

THE UNIVERSITY OF WISCONSIN SYSTEM
2007-08 BUDGET
BUDGET SUMMARIES

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THE UNIVERSITY OF WISCONSIN SYSTEM
2007-08 BUDGET

EXPLANATORY NOTES

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The 2007-08 Budget is presented in four volumes as follows:

Volume I

Summaries for the University of Wisconsin System

Summaries for each individual campus or unit:

The Doctoral Universities (2 Campuses)

The Comprehensive Universities (11 Campuses)

The UW Colleges (13 Campuses)

The University Extension

System Administration

Systemwide Accounts

Volume II - Staff Detail - UW-Madison

Volume III - Staff Detail - UW-Milwaukee through UW-River Falls

Volume IV - Staff Detail - UW-Stevens Point through UW-Systemwide

THE UNIVERSITY OF WISCONSIN SYSTEM
2007-08 BUDGET

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EXPLANATORY NOTES

The budget includes the estimated receipts and disbursements for the fiscal year beginning July 1, 2007 and ending June 30, 2008. The 2007 Summer Sessions which begin prior to July 1, 2007 are included in the 2006-07 fiscal year as provided by State Statute.

The appropriations by the state legislature provide for the instructional program supplemented by academic support, student services, research, public service, the maintenance and operation of the physical plant, and institutional support activities. The appropriations also include the estimated cost of the employer's share of fringe benefits and required debt service payments.

The unencumbered balance in state appropriations reverts to the state at the end of the fiscal year.

Academic student fee receipts are reappropriated and supplement the state appropriation total.

The budget reflects the total amount anticipated from all sources in 2007-08 and, in addition to state appropriations and academic student fees, includes general operating receipts, gifts, trusts and federal funds.

THE UNIVERSITY OF WISCONSIN SYSTEM
2007-08 BUDGET

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EXPLANATORY NOTES

Because of space limitations, institution names may be abbreviated in certain of the University Summaries (Exhibits I-X). The abbreviations used are as follows:

INSTITUTION	ABBREVIATION
MADISON	MSN
MILWAUKEE	MIL
EAU CLAIRE	EAU
GREEN BAY	GBY
LA CROSSE	LAC
OSHKOSH	OSH
PARKSIDE	PKS
PLATTEVILLE	PLT
RIVER FALLS	RVF
STEVENS POINT	STP
STOUT	STO
SUPERIOR	SUP
WHITEWATER	WTW
UW COLLEGES	UWC
UNIVERSITY EXTENSION	EXT
SYSTEM ADMINISTRATION	SA
SYSTEMWIDE	SYS

THE UNIVERSITY OF WISCONSIN SYSTEM
2007-08 BUDGET

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EXPLANATORY NOTES

The numeric codes used to identify budget activities are as follows:

- 0 - Student Services
- 1 - Institutional Support
- 2 - Instruction
- 3 - Hospitals
- 4 - Research
- 5 - Public Service
- 6 - Academic Support
- 7 - Physical Plant
- 8 - Auxiliary Enterprises
- 9 - Financial Aid
- & - Farm Operations

UNIVERSITY OF WISCONSIN SYSTEM
2007-08 BUDGET
BUDGET ALLOCATIONS BY CLUSTER, INSTITUTION AND PROGRAM
(ALL FUNDS)

EXHIBIT I

PAGE 1

	2007-08 BUDGET TOTAL	INSTRUCTION	RESEARCH	PUBLIC SERVICE	ACADEMIC SUPPORT	HOSPITALS	FARM OPERATIONS	STUDENT SERVICES	FINANCIAL AID	AUXILIARY ENTERPRISES	PHYSICAL PLANT	INSTIT'L SUPPORT	DEBT SVC ON ACAD BLDGS
MSN	2,283,793,350	457,226,457	892,597,130	101,101,253	135,561,113	36,047,400	10,724,716	154,190,301	96,922,329	114,070,700	163,218,444	64,446,024	57,687,483
MIL	546,272,726	150,077,696	48,905,245	12,324,247	45,972,715			51,529,762	130,957,761	40,413,673	27,972,318	21,533,485	16,585,824
TOTAL	2,830,066,076	607,304,153	941,502,375	113,425,500	181,533,828	36,047,400	10,724,716	205,720,063	227,880,090	154,484,373	191,190,762	85,979,509	74,273,307
EAU	166,148,258	53,011,721	853,973	1,993,738	15,745,772			18,404,404	34,487,640	16,421,244	9,652,046	8,897,692	6,680,028
GBY	80,783,865	22,519,456	843,086	1,911,246	8,175,258			14,044,033	4,805,485	9,876,940	7,210,933	6,988,878	4,408,550
LAC	140,501,997	48,658,528	8,426,295	4,515,150	13,380,660			16,404,829	6,038,262	18,928,260	11,194,201	6,598,361	6,357,451
OSH	159,592,403	57,332,561	1,188,692	7,094,032	13,337,721			19,541,628	11,064,666	26,007,706	9,476,980	8,043,118	6,505,299
PKS	66,357,759	20,843,081	543,342	1,791,603	5,979,074			9,922,702	6,191,096	5,096,071	6,587,665	4,873,609	4,529,516
PLT	95,947,836	33,311,228	394,778	1,385,800	10,652,363		741,147	11,065,355	6,416,085	13,957,085	7,224,127	5,920,894	4,878,974
RVF	90,893,397	29,366,601	419,915	2,023,507	9,699,897		872,613	12,325,653	5,816,557	13,458,343	6,202,110	6,057,719	4,650,482
STP	141,704,356	46,516,687	2,887,198	10,198,314	13,088,804			17,123,306	10,419,328	17,687,432	9,439,114	8,497,468	5,846,705
STO	138,481,963	51,742,703	283,463	6,883,182	12,729,861			14,042,988	11,672,236	17,084,393	8,365,929	9,145,028	6,532,180
SUP	55,253,967	14,157,652	1,484,162	220,283	3,651,994			5,880,421	13,904,418	4,484,817	4,325,805	4,039,613	3,104,802
WTW	182,975,616	46,081,116	583,008	4,744,552	15,421,170			19,588,243	50,673,129	20,955,720	7,718,909	10,570,063	6,639,706
TOTAL	1,318,641,417	423,541,334	17,907,912	42,761,407	121,862,574		1,613,760	158,343,562	161,488,902	163,958,011	87,397,819	79,632,443	60,133,693
UWC	93,019,951	38,685,891	786	194,617	12,556,845			12,452,893	8,799,408	3,045,770	9,406,840	7,876,901	
EXT	211,141,399	35,736,224		145,690,182	21,390,527			1,008,307			1,327,317	5,988,842	
SA	14,995,614											14,995,614	
SYS	65,591,316	40,245,670	1,262,594	102,046	9,952,545		6,367	1,479,213	43,118	6,481,721	3,068,976	2,949,066	
TOTAL	4,533,455,773	1,145,513,272	960,673,667	302,173,752	347,296,319	36,047,400	12,344,843	379,004,038	398,211,518	327,969,875	292,391,714	197,422,375	134,407,000
SOURCE OF FUNDS													
GPR	1,128,380,267	315,203,198	83,619,899	73,891,000	109,438,659		6,564,575	43,785,556	17,995,235		192,459,371	151,015,774	134,407,000
ACAD STU													
FEEs	939,471,218	637,427,892			170,385,564			75,033,462			56,624,300		
OTHER	2,465,604,288	192,882,182	877,053,768	228,282,752	67,472,096	36,047,400	5,780,268	260,185,020	380,216,283	327,969,875	43,308,043	46,406,601	
TOTAL	4,533,455,773	1,145,513,272	960,673,667	302,173,752	347,296,319	36,047,400	12,344,843	379,004,038	398,211,518	327,969,875	292,391,714	197,422,375	134,407,000

UNIVERSITY OF WISCONSIN SYSTEM
2007-08 BUDGET
BUDGET ALLOCATIONS BY CLUSTER, INSTITUTION AND PROGRAM
(GPR/FEE\$)

EXHIBIT IA

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	2007-08 BUDGET TOTAL	INSTRUCTION	RESEARCH	PUBLIC SERVICE	ACADEMIC SUPPORT	HOSPITALS	FARM OPERATIONS	STUDENT SERVICES	FINANCIAL AID	AUXILIARY ENTERPRISES	PHYSICAL PLANT	INSTIT'L SUPPORT	DEBT SVC ON ACAD BLDGS
MSN	800,026,828	340,764,187	65,301,545	17,279,260	100,022,283		5,996,915	35,268,680	8,290,947		125,155,784	44,259,744	57,687,483
MIL	274,136,342	128,432,005	15,624,893	2,672,051	43,998,327			15,721,704	4,353,136		27,565,590	19,182,812	16,585,824
TOTAL	1,074,163,170	469,196,192	80,926,438	19,951,311	144,020,610		5,996,915	50,990,384	12,644,083		152,721,374	63,442,556	74,273,307
EAU	94,233,840	48,397,117	92,343	83,681	13,407,067			7,732,917	516,427		9,471,650	7,852,610	6,680,028
GBY	48,125,984	18,872,007	79,803	681,282	7,384,081			4,504,222	272,495		6,842,594	5,080,950	4,408,550
LAC	80,469,848	43,150,858	385,863	586,072	10,490,077			5,059,880	477,052		8,331,327	5,631,268	6,357,451
OSH	92,220,940	48,415,056	119,618	188,933	13,043,293			7,664,363	538,180		9,470,449	6,275,749	6,505,299
PKS	46,592,091	19,342,958	155,427	405,654	5,815,062			4,824,209	549,451		6,585,435	4,384,379	4,529,516
PLT	60,336,462	29,629,890	323,778	11,200	9,136,068		158,897	4,053,686	245,585		7,019,127	4,879,257	4,878,974
RVF	55,201,788	26,884,654	16,115	139,747	7,212,417		402,396	4,451,877	295,201		6,180,092	4,968,807	4,650,482
STP	81,351,400	41,655,572	156,430	459,246	11,141,582			5,520,016	543,464		9,081,389	6,946,996	5,846,705
STO	76,403,509	39,313,202	129,994	1,102	9,938,084			5,403,085	515,180		8,186,245	6,384,437	6,532,180
SUP	29,901,362	13,145,676		76,811	3,490,494			2,857,193	155,588		4,305,805	2,764,993	3,104,802
WTW	84,873,163	43,500,574	139,896	170,446	12,076,014			6,608,638	1,045,174		7,516,905	7,175,810	6,639,706
TOTAL	749,710,387	372,307,564	1,599,267	2,804,174	103,134,239		561,293	58,680,086	5,153,797		82,991,018	62,345,256	60,133,693
UWC	71,473,268	36,274,869		49,980	11,324,035			7,017,313	154,237		9,357,266	7,295,568	
EXT	107,656,683	35,736,224		50,983,489	13,040,423			1,008,307			1,113,180	5,775,060	
SA	9,599,086											9,599,086	
SYS	55,248,891	39,116,241	1,094,194	102,046	8,304,916		6,367	1,122,928	43,118		2,900,833	2,558,248	
TOTAL	2,067,851,485	952,631,090	83,619,899	73,891,000	279,824,223		6,564,575	118,819,018	17,995,235		249,083,671	151,015,774	134,407,000

UNIVERSITY OF WISCONSIN SYSTEM
2007-08 BUDGET
BUDGET ALLOCATIONS BY CLUSTER, INSTITUTION AND SOURCE OF FUNDS

EXHIBIT II

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		STATE AND FEDERAL APPROPRIATIONS			OPERATIONAL RECEIPTS					GIFTS AND GRANTS			
	2007-08 BUDGET TOTAL	STATE	FEDERAL	TOTAL	ACADEMIC STUDENT FEES	INDIRECT COST REIMBURSEMENT	OPERATIONAL RECEIPTS	AUXILIARY ENTERPRISES	HOSPITAL AUTHORITY PAYMENTS	TOTAL	FEDERAL GRANTS & CONTRACTS	GIFTS & TRUSTS	TOTAL
MSN	2,283,793,350	461,134,751	6,032,315	467,167,066	338,892,077	120,000,000	82,504,514	271,534,493	36,000,000	848,931,084	531,075,900	436,619,300	967,695,200
MIL	546,272,726	135,129,854		135,129,854	139,006,488	5,941,723	10,608,418	74,596,991		230,153,620	160,464,410	20,524,842	180,989,252
TOTAL	2,830,066,076	596,264,605	6,032,315	602,296,920	477,898,565	125,941,723	93,112,932	346,131,484	36,000,000	1,079,084,704	691,540,310	457,144,142	1,148,684,452
EAU	166,148,258	45,631,381		45,631,381	48,602,459	422,200	3,158,628	28,187,948		80,371,235	38,127,902	2,017,740	40,145,642
GBY	80,783,865	25,878,297		25,878,297	22,247,687	419,791	3,522,951	21,226,409		47,416,838	6,251,375	1,237,355	7,488,730
LAC	140,501,997	38,173,003		38,173,003	42,296,845	269,812	196,831	34,240,350		77,003,838	19,696,987	5,628,169	25,325,156
OSH	159,592,403	43,463,565		43,463,565	48,757,375	465,237	1,048,953	39,138,312		89,409,877	19,721,427	6,997,534	26,718,961
PKS	66,357,759	27,675,984		27,675,984	18,916,107	167,280	1,628,575	10,091,278		30,803,240	6,780,511	1,098,024	7,878,535
PLT	95,947,836	29,569,759		29,569,759	30,766,703	100,000	2,600,000	24,598,874		58,065,577	7,535,000	777,500	8,312,500
RVF	90,893,397	28,632,214		28,632,214	26,569,574	131,137	2,507,330	22,946,156		52,154,197	9,047,564	1,059,422	10,106,986
STP	141,704,356	40,123,547		40,123,547	41,227,853	200,000	4,243,200	34,614,125		80,285,178	16,909,990	4,385,641	21,295,631
STO	138,481,963	37,448,303		37,448,303	38,955,206	651,750	13,362,092	26,755,916		79,724,964	18,810,357	2,498,339	21,308,696
SUP	55,253,967	18,344,560		18,344,560	11,556,802	356,765	854,123	6,668,190		19,435,880	15,954,383	1,519,144	17,473,527
WTW	182,975,616	34,999,719		34,999,719	49,873,444	371,670	9,131,512	34,924,062		94,300,688	49,162,427	4,512,782	53,675,209
TOTAL	1,318,641,417	369,940,332		369,940,332	379,770,055	3,555,642	42,254,195	283,391,620		708,971,512	207,997,923	31,731,650	239,729,573
UWC	93,019,951	31,314,007		31,314,007	40,159,261	55,394	2,492,337	7,114,847		49,821,839	10,100,327	1,783,778	11,884,105
EXT	211,141,399	72,509,911	10,168,534	82,678,445	35,146,772	361,182	51,391,968	5,076,611		91,976,533	11,327,791	25,158,630	36,486,421
SA	14,995,614	9,599,086		9,599,086		2,324,196	171,216	294,702		2,790,114		2,606,414	2,606,414
SYS	65,591,316	48,752,326		48,752,326	6,496,565	35,000	223,191	7,368,967		14,123,723	1,358,636	1,356,631	2,715,267
TOTAL	4,533,455,773	1,128,380,267	16,200,849	1,144,581,116	939,471,218	132,273,137	189,645,839	649,378,231	36,000,000	1,946,768,425	922,324,987	519,781,245	1,442,106,232

UNIVERSITY OF WISCONSIN SYSTEM
2007-08 BUDGET
BUDGET ALLOCATIONS BY CLUSTER, INSTITUTION AND ACCOUNTING CLASSIFICATION
(ALL FUNDS)

EXHIBIT III

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	2007-08 BUDGET TOTAL	SALARIES AND WAGES			FRINGE BENEFITS	SUPPLIES AND EXPENSE	SALES CREDITS	CAPITAL	AIDS TO INDIVIDUALS	SPECIAL PURPOSE
		UNCLASSIFIED	CLASSIFIED	TOTAL						
MSN	2,283,793,350	717,452,302	267,538,579	984,990,881	318,356,315	856,880,996	-236,556,242	139,308,761	97,028,996	123,783,643
MIL	546,272,726	143,301,561	52,963,874	196,265,435	77,906,926	137,186,079	-28,015,389	8,261,375	133,299,684	21,368,616
TOTAL	2,830,066,076	860,753,863	320,502,453	1,181,256,316	396,263,241	994,067,075	-264,571,631	147,570,136	230,328,680	145,152,259
EAU	166,148,258	44,117,351	22,914,336	67,031,687	27,690,129	33,196,036	-7,841,758	3,401,699	34,340,685	8,329,780
GBY	80,783,865	22,527,228	10,443,268	32,970,496	13,580,542	19,384,529	-2,128,609	6,179,904	5,248,776	5,548,227
LAC	140,501,997	45,457,642	16,930,992	62,388,634	23,983,588	37,151,427	-3,711,914	4,491,326	6,004,262	10,194,674
OSH	159,592,403	48,956,809	22,999,652	71,956,461	28,122,917	35,777,402	-1,828,535	3,579,413	10,069,626	11,915,119
PKS	66,357,759	20,028,183	8,530,423	28,558,606	12,076,325	13,328,748	-1,377,688	839,775	6,197,300	6,734,693
PLT	95,947,836	27,248,100	13,508,090	40,756,190	15,930,734	24,769,412	-2,115,360	1,872,466	6,213,585	8,520,809
RVF	90,893,397	25,194,095	12,503,940	37,698,035	15,931,375	23,263,079	-2,259,417	2,628,766	5,945,540	7,686,019
STP	141,704,356	41,485,822	20,120,382	61,606,204	24,666,559	38,462,217	-7,171,764	4,217,317	10,480,893	9,442,930
STO	138,481,963	36,194,804	20,250,611	56,445,415	24,042,515	40,452,471	-6,206,735	2,798,401	11,672,236	9,277,660
SUP	55,253,967	12,856,240	6,798,334	19,654,574	8,294,436	11,322,770	-1,538,935	350,939	13,656,968	3,513,215
WTW	182,975,616	43,243,306	19,257,758	62,501,064	23,241,956	36,706,084	-3,892,954	2,342,035	49,978,017	12,099,414
TOTAL	1,318,641,417	367,309,580	174,257,786	541,567,366	217,561,076	313,814,175	-40,073,669	32,702,041	159,807,888	93,262,540
UWC	93,019,951	35,801,197	11,022,119	46,823,316	20,663,576	16,172,537	-341,314	704,781	8,861,106	135,949
EXT	211,141,399	88,926,648	19,964,188	108,890,836	41,371,568	67,122,524	-10,654,673	2,151,317	1,872,600	387,227
SA	14,995,614	4,712,077	3,263,214	7,975,291	3,194,872	4,464,528	-639,077			
SYS	65,591,316	10,722,959	3,180,618	13,903,577	2,023,253	43,081,247	-39,300	62,700	78,118	6,481,721
TOTAL	4,533,455,773	1,368,226,324	532,190,378	1,900,416,702	681,077,586	1,438,722,086	-316,319,664	183,190,975	400,948,392	245,419,696

UNIVERSITY OF WISCONSIN SYSTEM
2007-08 BUDGET
BUDGET ALLOCATIONS BY ACTIVITY, INSTITUTION AND ACCOUNTING CLASSIFICATION
(ALL FUNDS)

EXHIBIT IV

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	2007-08 BUDGET TOTAL	SALARIES AND WAGES			FRINGE BENEFITS	SUPPLIES AND EXPENSE	SALES CREDITS	CAPITAL	AIDS TO INDIVIDUALS	SPECIAL PURPOSE
		UNCLASSIFIED	CLASSIFIED	TOTAL						
INSTRUCTION										
MSN	457,226,457	264,076,787	33,876,447	297,953,234	102,415,192	57,152,657	-4,524,302	3,397,470	651,806	180,400
MIL	150,077,696	83,252,675	5,851,014	89,103,689	36,684,160	23,194,651	-174,000	809,797	459,399	
EAU	53,011,721	30,094,843	2,383,229	32,478,072	13,754,644	6,391,425		361,580		26,000
GBY	22,519,456	12,471,638	966,975	13,438,613	5,624,589	2,970,381	-50,850	141,612	378,111	17,000
LAC	48,658,528	28,520,369	1,895,730	30,416,099	12,491,201	5,105,930	-36,500	25,319		656,479
OSH	57,332,561	33,252,345	3,450,754	36,703,099	14,953,910	5,189,242	-942	487,252		
PKS	20,843,081	12,147,801	1,001,410	13,149,211	5,551,070	2,060,685		55,000	14,300	12,815
PLT	33,311,228	19,178,629	1,134,948	20,313,577	7,959,614	4,867,977		132,560	37,500	
RVF	29,366,601	16,499,531	1,324,996	17,824,527	7,976,818	3,427,756		110,500	27,000	
STP	46,516,687	25,195,895	2,448,405	27,644,300	11,399,794	7,282,379	-244,600	414,814	20,000	
STO	51,742,703	22,842,435	2,103,763	24,946,198	10,771,782	15,534,808		489,915		
SUP	14,157,652	7,640,734	925,217	8,565,951	3,760,116	1,838,537	-6,952			
WTW	46,081,116	28,325,058	1,790,568	30,115,626	11,540,641	4,152,573	-29,000	57,176	244,100	
UWC	38,685,891	23,804,807	783,494	24,588,301	11,065,104	2,947,388	-91,907	123,851	52,693	461
EXT	35,736,224	17,701,092	1,529,054	19,230,146	7,345,608	9,246,170	-100,000	14,300		
SYS	40,245,670	7,680,894		7,680,894	457,896	32,106,880				
TOTAL	1,145,513,272	632,685,533	61,466,004	694,151,537	263,752,139	183,469,439	-5,259,053	6,621,146	1,884,909	893,155
RESEARCH										
MSN	892,597,130	331,586,945	42,792,739	374,379,684	107,362,504	397,621,620	-88,234,872	88,723,783	2,220,011	10,524,400
MIL	48,905,245	15,349,262	779,952	16,129,214	5,904,387	24,292,072	-1,000	2,203,743	213,829	163,000
EAU	853,973	72,927	66,429	139,356	36,233	458,384		220,000		
GBY	843,086	328,288	153,740	482,028	197,931	153,127			10,000	
LAC	8,426,295	4,024,369	1,103,106	5,127,475	1,159,251	2,139,569				
OSH	1,188,692	74,599	301,690	376,289	156,569	555,834		100,000		
PKS	543,342	185,651	99,180	284,831	103,846	154,665				
PLT	394,778	85,866	57,825	143,691	55,372	195,715				
RVF	419,915	160,996	74,473	235,469	48,806	115,640		20,000		
STP	2,887,198	1,223,699	313,748	1,537,447	442,124	772,627	-2,000	67,000	70,000	
STO	283,463	90,186	56,866	147,052	49,319	81,900		5,192		
SUP	1,484,162	806,648	44,150	850,798	253,364	380,000				
WTW	583,008	141,195	84,511	225,706	113,452	155,696		39,720	25,000	23,434
UWC	786		786							
SYS	1,262,594	644,888	39,561	684,449	242,876	272,569		62,700		
TOTAL	960,673,667	354,775,519	45,968,756	400,744,275	116,126,034	427,349,418	-88,237,872	91,442,138	2,538,840	10,710,834
PUBLIC SERVICE										
MSN	101,101,253	18,643,948	21,399,959	40,043,907	15,115,640	44,474,631	-2,658,295	3,826,770	55,000	243,600
MIL	12,324,247	4,679,574	536,146	5,215,720	2,083,893	5,201,582	-217,000	15,050	25,002	
EAU	1,993,738	600,097	93,874	693,971	203,675	1,096,092				
GBY	1,911,246	626,616	279,245	905,861	342,067	691,218	-30,000			2,100
LAC	4,515,150	1,296,492	521,208	1,817,700	551,613	2,145,657	-4,620	3,800	1,000	
OSH	7,094,032	2,276,379	2,017,420	4,293,799	1,445,198	1,355,035				

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	2007-08 BUDGET TOTAL	SALARIES AND WAGES			FRINGE BENEFITS	SUPPLIES AND EXPENSE	SALES CREDITS	CAPITAL	AIDS TO INDIVIDUALS	SPECIAL PURPOSE
		UNCLASSIFIED	CLASSIFIED	TOTAL						
PUBLIC SERVICE (CONT.)										
PKS	1,791,603	686,701	183,787	870,488	371,953	549,162				
PLT	1,385,800	374,663	158,757	533,420	183,880	528,500		140,000		
RVF	2,023,507	513,080	159,562	672,642	147,612	1,168,253		35,000		
STP	10,198,314	3,410,902	1,006,089	4,416,991	1,594,539	4,044,284	-314,200	59,000	136,000	261,700
STO	6,883,182	2,532,984	601,858	3,134,842	1,306,126	2,655,560	-218,346	5,000		
SUP	6,220,283	59,858	48,453	108,311	26,944	78,178			6,850	
WTW	4,744,552	978,156	456,387	1,434,543	507,004	2,805,305	-58,000		55,700	
UWC	194,617	49,453	30,990	80,443	21,494	92,568				112
EXT	145,690,182	62,606,089	9,421,833	72,027,922	27,300,038	45,572,205	-1,730,726	601,693	1,872,600	46,450
SYS	102,046	81,700		81,700	17,056	3,290				
TOTAL	302,173,752	99,416,692	36,915,568	136,332,260	51,218,732	112,461,520	-5,231,187	4,686,313	2,152,152	553,962
ACADEMIC SUPPORT										
MSN	135,561,113	46,835,328	28,941,667	75,776,995	26,257,625	35,516,272	-21,466,491	19,351,712	25,000	100,000
MIL	45,972,715	16,733,561	12,450,821	29,184,382	12,222,608	15,570,832	-14,670,892	3,416,785	160,000	89,000
EAU	15,745,772	4,397,655	3,193,240	7,590,895	3,198,192	4,284,263	-499,160	1,171,582		
GBY	8,175,258	2,875,371	1,548,162	4,423,533	1,838,037	1,519,877	-265,500	659,311		
LAC	13,380,660	3,720,191	2,222,723	5,942,914	2,325,874	4,785,990	-518,629	830,458		14,053
OSH	13,337,721	4,584,337	2,818,142	7,402,479	2,924,160	2,065,619	-46,606	992,069		
PKS	5,979,074	2,198,337	899,107	3,097,444	1,316,561	1,051,327	-38,750	552,492		
PLT	10,652,363	2,239,222	2,132,018	4,371,240	2,014,957	3,286,935		979,231		
RVF	9,699,897	2,761,997	1,979,308	4,741,305	2,000,101	2,578,537	-82,500	462,454		
STP	13,088,804	3,665,562	3,168,341	6,833,903	2,686,466	3,429,683	-1,692,650	1,831,402		
STO	12,729,861	3,060,845	2,347,371	5,408,216	2,247,424	4,526,280	-36,000	583,941		
SUP	3,651,994	756,836	938,617	1,695,453	743,526	1,071,099	-33,723	175,639		
WTW	15,421,170	4,726,633	2,731,030	7,457,663	2,637,083	4,364,949	-20,100	908,316	72,200	1,059
UWC	12,556,845	3,731,295	2,654,115	6,385,410	2,905,928	2,744,215	-41,850	504,652	58,490	
EXT	21,390,527	6,541,424	6,114,062	12,655,486	4,812,294	10,072,230	-7,751,947	1,465,324		137,140
SYS	9,952,545	1,504,155	126,922	1,631,077	356,479	7,964,989				
TOTAL	347,296,319	110,332,749	74,265,646	184,598,395	70,487,315	104,833,097	-47,164,798	33,885,368	315,690	341,252
HOSPITALS										
MSN	36,047,400		26,100	26,100		36,000,000				21,300
TOTAL	36,047,400		26,100	26,100		36,000,000				21,300
FARM OPERATIONS										
MSN	10,724,716	1,887,836	3,694,346	5,582,182	2,099,399	3,150,890	-466,033	358,278		
PLT	741,147	130,133	145,500	275,633	104,514	311,000		50,000		
RVF	872,613	103,100	235,968	339,068	125,552	398,793	-20,000	29,200		
SYS	6,367	5,200		5,200	1,086	81				

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		UNCLASSIFIED	CLASSIFIED	TOTAL						
FARM OPERATIONS (CONT.)										
TOTAL	12,344,843	2,126,269	4,075,814	6,202,083	2,330,551	3,860,764	-486,033	437,478		
STUDENT SERVICES										
MSN	154,190,301	35,506,493	27,439,428	62,945,921	20,717,296	52,609,383	-3,182,349	8,238,200	197,650	12,664,200
MIL	51,529,762	14,891,933	8,864,675	23,756,608	8,642,592	17,107,690	-997,483	866,200	1,389,055	765,100
EAU	18,404,404	5,650,624	4,594,586	10,245,210	4,186,619	4,077,480	-744,000	313,431		325,664
GBY	14,044,033	3,454,633	2,038,229	5,492,862	2,092,463	2,753,810	-65,200	2,724,079	55,180	990,839
LAC	16,404,829	4,739,674	3,303,747	8,043,421	2,946,341	4,422,592	-40,350	166,440		866,385
OSH	19,541,628	4,794,192	4,021,810	8,816,002	3,231,417	4,700,478		160,027	12,000	2,621,704
PKS	9,922,702	3,057,637	2,055,838	5,113,475	2,095,844	1,873,137	-53,831	14,900		879,177
PLT	11,065,355	2,904,230	1,845,989	4,750,219	1,866,219	3,058,996		106,900		1,283,021
RVF	12,325,653	2,787,707	2,260,244	5,047,951	1,852,444	3,366,292	-300	550,000	142,000	1,367,266
STP	17,123,306	4,443,696	3,229,104	7,672,800	2,890,038	4,809,357	-116,242	413,600	18,000	1,435,753
STO	14,042,988	4,131,976	2,941,382	7,073,358	2,829,451	3,486,591	-535,304	292,500		896,392
SUP	5,880,421	1,690,424	1,166,120	2,856,544	1,216,641	1,618,159	-1,500	36,000		154,577
WTW	19,588,243	5,545,548	3,979,097	9,524,645	3,264,451	5,850,598	-150,675	269,098	275,800	554,326
UWC	12,452,893	5,023,536	2,070,799	7,094,335	2,758,207	2,494,039	-6,960		21,400	91,872
EXT	1,008,307	424,617	158,446	583,063	222,721	202,523				
SYS	1,479,213	1,021,172	159,276	1,180,448	325,551	-26,786				
TOTAL	379,004,038	100,068,092	70,128,770	170,196,862	61,138,295	112,404,339	-5,894,194	14,151,375	2,111,085	24,896,276
FINANCIAL AID										
MSN	96,922,329		922,800	922,800	2,121,000				93,878,529	
MIL	130,957,761				107,100	2,262			130,848,399	
EAU	34,487,640		146,955	146,955					34,340,685	
GBY	4,805,485								4,805,485	
LAC	6,038,262		35,000	35,000					6,003,262	
OSH	11,064,666		71,840	71,840		935,200			10,057,626	
PKS	6,191,096		8,096	8,096					6,183,000	
PLT	6,416,085		240,000	240,000	5,000				6,171,085	
RVF	5,816,557		39,017	39,017	1,000				5,776,540	
STP	10,419,328		146,185	146,185	1,250	35,000			10,236,893	
STO	11,672,236								11,672,236	
SUP	13,904,418		254,300	254,300					13,650,118	
WTW	50,673,129					10,300			49,160,837	1,501,992
UWC	8,799,408		39,385	39,385		31,500			8,728,523	
SYS	43,118								43,118	
TOTAL	398,211,518		1,903,578	1,903,578	2,235,350	1,014,262			391,556,336	1,501,992
AUXILIARY ENTERPRISES										
MSN	114,070,700	3,932,650	26,436,574	30,369,224	10,112,400	52,356,476	-4,000	7,075,400	1,000	14,160,200
MIL	40,413,673	853,440	8,803,987	9,657,427	2,633,979	25,195,575	-1,916,800	887,800	190,000	3,765,692

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DEBT SERVICE - ACADEMIC BUILDINGS

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		UNCLASSIFIED	CLASSIFIED	TOTAL						
DEBT SERVICE - ACADEMIC BUILDINGS (CONT.)										
RVF	4,650,482									4,650,482
STP	5,846,705									5,846,705
STO	6,532,180									6,532,180
SUP	3,104,802									3,104,802
WTW	6,639,706									6,639,706
TOTAL	134,407,000									134,407,000
INSTITUTIONAL SUPPORT										
MSN	64,446,024	13,351,838	33,649,547	47,001,385	16,419,121	58,482,821	-63,330,175	5,052,872		820,000
MIL	21,533,485	6,649,954	6,851,450	13,501,404	5,625,421	5,625,254	-3,227,594		9,000	
EAU	8,897,692	2,359,609	3,248,329	5,607,938	2,353,523	3,137,780	-2,279,663	78,114		
GBY	6,988,878	1,939,569	1,896,096	3,835,665	1,664,974	1,599,800	-1,232,601	1,121,000		40
LAC	6,598,361	1,896,503	2,588,802	4,485,305	1,773,329	2,610,377	-2,467,650	197,000		
OSH	8,043,118	2,260,683	2,539,263	4,799,946	2,012,221	1,777,597	-834,795	113,282		174,867
PKS	4,873,609	1,505,582	1,679,224	3,184,806	1,366,879	998,125	-676,201			
PLT	5,920,894	1,555,310	1,910,568	3,465,878	1,413,501	2,278,325	-1,539,000	281,300	5,000	15,890
RVF	6,057,719	1,593,686	2,196,081	3,789,767	1,701,254	1,752,437	-1,195,739	10,000		
STP	8,497,468	2,333,139	3,329,962	5,663,101	2,376,918	3,791,970	-3,455,122	120,601		
STO	9,145,028	2,051,260	4,322,158	6,373,418	2,863,029	3,252,738	-3,529,157	140,000		45,000
SUP	4,039,613	1,391,991	1,140,915	2,532,906	1,103,488	593,419	-219,000	28,800		
WTW	10,570,063	2,190,174	3,836,867	6,027,041	2,300,991	3,835,308	-2,867,308	202,731	71,300	1,000,000
UWC	7,876,901	3,120,687	1,635,699	4,756,386	2,151,170	1,044,025	-150,563	70,778		5,105
EXT	5,988,842	1,653,426	2,311,500	3,964,926	1,510,046	1,520,370	-1,061,500	55,000		
SA	14,995,614	4,712,077	3,263,214	7,975,291	3,194,872	4,464,528	-639,077			
SYS	2,949,066	-593,939	2,293,466	1,699,527	404,232	810,307			35,000	
TOTAL	197,422,375	49,971,549	78,693,141	128,664,690	50,234,969	97,575,181	-88,705,145	7,471,478	120,300	2,060,902
TOTAL SYSTEM										
	4,533,455,773	1,368,226,324	532,190,378	1,900,416,702	681,077,586	1,438,722,086	-316,319,664	183,190,975	400,948,392	245,419,696
SUMMARY										
MSN	2,283,793,350	717,452,302	267,538,579	984,990,881	318,356,315	856,880,996	-236,556,242	139,308,761	97,028,996	123,783,643
MIL	546,272,726	143,301,561	52,963,874	196,265,435	77,906,926	137,186,079	-28,015,389	8,261,375	133,299,684	21,368,616
EAU	166,148,258	44,117,351	22,914,336	67,031,687	27,690,129	33,196,036	-7,841,758	3,401,699	34,340,685	8,329,780
GBY	80,783,865	22,527,228	10,443,268	32,970,496	13,580,542	19,384,529	-2,128,609	6,179,904	5,248,776	5,548,227
LAC	140,501,997	45,457,642	16,930,992	62,388,634	23,983,588	37,151,427	-3,711,914	4,491,326	6,004,262	10,194,674
OSH	159,592,403	48,956,809	22,999,652	71,956,461	28,122,917	35,777,402	-1,828,535	3,579,413	10,069,626	11,915,119
PKS	66,357,759	20,028,183	8,530,423	28,558,606	12,076,325	13,328,748	-1,377,688	839,775	6,197,300	6,734,693

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		UNCLASSIFIED	CLASSIFIED	TOTAL						
SUMMARY (CONT.)										
PLT	95,947,836	27,248,100	13,508,090	40,756,190	15,930,734	24,769,412	-2,115,360	1,872,466	6,213,585	8,520,809
RVF	90,893,397	25,194,095	12,503,940	37,698,035	15,931,375	23,263,079	-2,259,417	2,628,766	5,945,540	7,686,019
STP	141,704,356	41,485,822	20,120,382	61,606,204	24,666,559	38,462,217	-7,171,764	4,217,317	10,480,893	9,442,930
STO	138,481,963	36,194,804	20,250,611	56,445,415	24,042,515	40,452,471	-6,206,735	2,798,401	11,672,236	9,277,660
SUP	55,253,967	12,856,240	6,798,334	19,654,574	8,294,436	11,322,770	-1,538,935	350,939	13,656,968	3,513,215
WTW	182,975,616	43,243,306	19,257,758	62,501,064	23,241,956	36,706,084	-3,892,954	2,342,035	49,978,017	12,099,414
UWC	93,019,951	35,801,197	11,022,119	46,823,316	20,663,576	16,172,537	-341,314	704,781	8,861,106	135,949
EXT	211,141,399	88,926,648	19,964,188	108,890,836	41,371,568	67,122,524	-10,654,673	2,151,317	1,872,600	387,227
SA	14,995,614	4,712,077	3,263,214	7,975,291	3,194,872	4,464,528	-639,077			
SYS	65,591,316	10,722,959	3,180,618	13,903,577	2,023,253	43,081,247	-39,300	62,700	78,118	6,481,721
TOTAL SYSTEM	4,533,455,773	1,368,226,324	532,190,378	1,900,416,702	681,077,586	1,438,722,086	-316,319,664	183,190,975	400,948,392	245,419,696

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	2007-08 BUDGET TOTAL	SALARIES AND WAGES			FRINGE BENEFITS	SUPPLIES AND EXPENSE	SALES CREDITS	CAPITAL	AIDS TO INDIVIDUALS	SPECIAL PURPOSE
		UNCLASSIFIED	CLASSIFIED	TOTAL						
GENERAL PROGRAM OPERATIONS										
DOCTORAL UNIVERSITIES (FUND 101)										
MSN	663,976,299	329,732,995	115,527,709	445,260,704	159,892,406	71,394,240	-27,686,525	12,414,280	2,601,194	100,000
MIL	211,960,430	105,465,767	33,861,468	139,327,235	58,495,013	25,770,421	-15,668,129	3,995,750	40,140	
TOTAL	875,936,729	435,198,762	149,389,177	584,587,939	218,387,419	97,164,661	-43,354,654	16,410,030	2,641,334	100,000
COMPREHENSIVE UNIVERSITIES (FUND 102)										
EAU	81,291,358	38,414,682	13,281,080	51,695,762	22,244,674	8,524,522	-2,525,659	1,352,059		
GBY	37,012,490	17,478,581	6,367,281	23,845,862	10,064,018	4,380,447	-1,935,151	657,314		
LAC	68,218,571	34,988,711	8,717,294	43,706,005	18,290,953	6,679,425	-1,205,104	747,292		
OSH	76,398,210	37,953,642	11,548,024	49,501,666	20,327,718	5,829,218	-283,105	1,022,713		
PKS	36,827,531	17,360,845	6,057,113	23,417,958	10,064,018	3,568,300	-830,237	607,492		
PLT	47,820,562	23,276,232	6,440,563	29,716,795	12,020,910	5,426,866	-545,000	1,163,491	37,500	
RVF	45,824,953	21,525,423	6,765,789	28,291,212	12,979,388	4,514,166	-348,777	388,964		
STP	68,695,199	33,548,991	10,446,948	43,995,939	18,490,636	6,453,411	-1,125,264	848,477	32,000	
STO	61,240,742	27,814,360	9,540,569	37,354,929	16,693,490	8,535,746	-2,255,557	912,134		
SUP	23,845,357	10,290,963	4,189,049	14,480,012	6,429,789	3,071,202	-355,435	212,939	6,850	
WTW	70,031,323	36,147,628	9,623,327	45,770,955	17,811,714	7,011,381	-1,507,072	918,095	26,250	
TOTAL	617,206,296	298,800,058	92,977,037	391,777,095	165,417,308	63,994,684	-12,916,361	8,830,970	102,600	
UNIVERSITY OF WISCONSIN COLLEGES (FUND 103)										
UWC	64,441,141	31,169,598	8,840,358	40,009,956	18,330,889	5,925,507	-321,314	496,103		
UNIVERSITY EXTENSION (FUND 104)										
EXT	157,086,366	64,506,263	15,846,728	80,352,991	30,693,556	47,529,243	-1,945,741	456,317		
FACILITIES MAINTENANCE (FUND 105)										
MSN	10,989,821		8,415,284	8,415,284	2,571,537	3,000				
MIL	3,431,928	-50,000	2,070,020	2,020,020	771,297	992,311	-351,700			
EAU	1,708,034		1,432,664	1,432,664	560,569	1,100,000	-1,385,199			
GBY	678,840	856	455,990	456,846	222,252	187,000	-187,258			
LAC	1,676,787	61,319	1,214,832	1,276,151	644,531	275,705	-519,600			
OSH	1,985,775		1,466,156	1,466,156	507,064	498,555	-510,000	24,000		
PKS	787,188		439,786	439,786	224,721	122,681				
PLT	1,029,852		744,863	744,863	283,989	96,000	-95,000			

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	2007-08 BUDGET TOTAL	SALARIES AND WAGES			FRINGE BENEFITS	SUPPLIES AND EXPENSE	SALES CREDITS	CAPITAL	AIDS TO INDIVIDUALS	SPECIAL PURPOSE
		UNCLASSIFIED	CLASSIFIED	TOTAL						
GENERAL PROGRAM OPERATIONS (CONT.)										
FACILITIES MAINTENANCE (FUND 105) (CONT.)										
RVF	1,158,914		996,015	996,015	454,382	137,597	-429,080			
STP	1,662,895		1,350,461	1,350,461	598,434	393,000	-679,000			
STO	1,897,267		1,340,160	1,340,160	663,463	314,172	-442,528	22,000		
SUP	774,691	19,342	515,323	534,665	211,551	548,475	-520,000			
WTW	1,533,011		1,044,364	1,044,364	469,199	438,548	-419,100			
EXT	131,522		82,956	82,956	48,566					
SYS	500	500		500						
TOTAL	29,447,025	32,017	21,568,874	21,600,891	8,231,555	5,107,044	-5,538,465	46,000		
SYSTEMWIDE (FUND 106)										
SYS	51,872,865	9,337,024	2,657,555	11,994,579	1,357,844	38,559,742	-39,300			
TOTAL GEN PRG OPER*	1,795,990,422	839,043,722	291,279,729	1,130,323,451	442,418,571	258,280,881	-64,115,835	26,239,420	2,743,934	100,000
LABORATORIES										
LABORATORIES (FUND 114)										
MSN	2,767,635					1,617,635		1,150,000		
MIL	1,221,043					1,143,049		77,994		
EAU	557,206					357,206		200,000		
GBY	253,590					216,888		36,702		
LAC	461,443					461,443				
OSH	546,783					125,645		421,138		
PKS	200,926					200,926				
PLT	272,603					272,603				
RVF	296,198					296,198				
STP	470,418					105,978		364,440		
STO	416,272		26,000	26,000	347	322,425		67,500		
SUP	129,379					129,379				
WTW	498,233		60,000	60,000	801	437,432				
UWC	220,671					220,671				
TOTAL LABS**	8,312,400		86,000	86,000	1,148	5,907,478		2,317,774		

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		UNCLASSIFIED	CLASSIFIED	TOTAL						
SCHOOLS OF BUSINESS										
SCHOOLS OF BUSINESS (FUND 177)										
MSN	1,319,538	218,592	319,154	537,746	209,024	1,132,128	-559,360			
MIL	662,435	467,894		467,894	181,872	12,669				
EAU	88,036		10,000	10,000	3,887	74,149				
LAC	88,184					66,000		22,184		
OSH	88,348					57,348		31,000		
PKS	22,199	1,067		1,067	415	20,717				
WTW	86,325		3,000	3,000	1,166	82,159				

TOTAL SCH OF BUS***	2,355,065	687,553	332,154	1,019,707	396,364	1,445,170	-559,360	53,184		
STUDENT AID										
STUDENT AID (FUND 107)										
MSN	317,478								317,478	
MIL	321,230				32,100				289,130	
EAU	140,958								140,958	
GBY	6,000								6,000	
LAC	63,843								63,843	
OSH	6,000								6,000	
PKS	24,398								24,398	
PLT	18,459								18,459	
RVF	54,999								54,999	
STP	173,960								173,960	
STO	127,736								127,736	
SUP	6,000								6,000	
WTW	67,221								67,221	
UWC	6,000								6,000	
SYS	13,118								13,118	

TOTAL STUDENT AID	1,347,400				32,100				1,315,300	
AREA HEALTH EDUCATION CENTERS										
AREA HEALTH EDUCATION CENTERS (FUND 108)										
MSN	1,154,987	107,771		107,771	42,114	1,005,102				

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DEBT SERVICE - ACADEMIC BUILDINGS

MSN	57,687,483	57,687,483
MIL	16,585,824	16,585,824
EAU	6,680,028	6,680,028
GBY	4,408,550	4,408,550
LAC	6,357,451	6,357,451
OSH	6,505,299	6,505,299
PKS	4,529,516	4,529,516
PLT	4,878,974	4,878,974
RVF	4,650,482	4,650,482
STP	5,846,705	5,846,705
STO	6,532,180	6,532,180
SUP	3,104,802	3,104,802
WTW	6,639,706	6,639,706

TOTAL DS-ACAD BLDG	134,407,000	134,407,000

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		UNCLASSIFIED	CLASSIFIED	TOTAL						
EDUCATIONAL TECHNOLOGY										

EDUCATIONAL TECHNOLOGY (FUND 115)										

MSN	824,605	259,757		259,757	103,581	461,267				
MIL	324,491					324,491				
EAU	189,998					97,073				
GBY	1,918,113	980,516	156,270	1,136,786	452,208	219,510	-200	92,925	45,000	
LAC	175,476	12,658	1,117	13,775	5,358	156,343		64,809		
OSH	209,809	50,554		50,554	20,155	139,100				
PKS	84,207	10,664		10,664	4,273	69,270				
PLT	105,549		20,178	20,178	7,909	77,462				
RVF	99,321					99,321				
STP	156,457					156,457				
STO	158,027	41,211	9,969	51,180	20,410	86,437				
SUP	82,143		25,000	25,000	9,950	47,193				
WTW	185,732	60	35,664	35,724	13,968	136,040				
UWC	154,327					154,327				
EXT	192,938					192,938				
SYS	1,847,263					1,847,263				

TOTAL EDUC TECH	6,708,456	1,355,420	248,198	1,603,618	637,812	4,264,492	-200	157,734	45,000	

FAMILY MEDICINE AND PRACTICE										

FAMILY MEDICINE AND PRACTICE (FUND 116)										

MSN	9,728,809	3,928,700	2,957,185	6,885,885	2,842,924					

STATE LABORATORY OF HYGIENE										

STATE LABORATORY OF HYGIENE-GENERAL PROGRAM OPERATIONS (FUND 117)										

MSN	9,437,061	200,558	6,015,724	6,216,282	2,510,361	710,418				

STATE LAB OF HYGIENE - DRIVERS (FUND 127)										

MSN	1,653,000		858,225	858,225	385,234	339,541		70,000		

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	2007-08 BUDGET TOTAL	SALARIES AND WAGES			FRINGE BENEFITS	SUPPLIES AND EXPENSE	SALES CREDITS	CAPITAL	AIDS TO INDIVIDUALS	SPECIAL PURPOSE
		UNCLASSIFIED	CLASSIFIED	TOTAL						
STATE LABORATORY OF HYGIENE (CONT.)										

STATE LABORATORY OF HYGIENE (FUND 130)										
MSN	22,257,100	2,359,634	6,748,868	9,108,502	3,173,158	8,961,440	-1,200,000	2,104,000		110,000
	-----	-----	-----	-----	-----	-----	-----	-----		-----
TOTAL ST LAB OF HYG	33,347,161	2,560,192	13,622,817	16,183,009	6,068,753	10,011,399	-1,200,000	2,174,000		110,000
INDUSTRIAL AND ECONOMIC DEVELOPMENT RESEARCH										

INDUSTRIAL AND ECONOMIC DEVELOPMENT RESEARCH (FUND 118)										
MSN	982,185	606,518		606,518	243,976	117,191		14,500		
EXT	362,187	222,562	26,654	249,216	100,249	12,722				
SYS	479,864	268,578		268,578	108,037	40,549		62,700		
	-----	-----	-----	-----	-----	-----		-----		
TOTAL IND & ECO DEV	1,824,236	1,097,658	26,654	1,124,312	452,262	170,462		77,200		
DISTINGUISHED PROFESSORSHIPS										

DISTINGUISHED PROFESSORSHIPS (FUND 119)										
MSN	410,698	291,870		291,870	118,828					
MIL	317,198	225,422		225,422	91,776					
LAC	49,145	34,926		34,926	14,219					
STP	55,790	39,648		39,648	16,142					
SYS	65,360	46,449		46,449	18,911					
	-----	-----		-----	-----					
TOTAL	898,191	638,315		638,315	259,876					
DISTINGUISHED PROFESSORSHIPS (FUND 182)										
MSN	480,000	115,080		115,080		364,920				
MIL	363,528	266,931		266,931	17,483	79,114				
LAC	50,923	34,926		34,926		15,997				

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	2007-08 BUDGET TOTAL	SALARIES AND WAGES			FRINGE BENEFITS	SUPPLIES AND EXPENSE	SALES CREDITS	CAPITAL	AIDS TO INDIVIDUALS	SPECIAL PURPOSE
		UNCLASSIFIED	CLASSIFIED	TOTAL						
DISTINGUISHED PROFESSORSHIPS (CONT.)										

DISTINGUISHED PROFESSORSHIPS (FUND 182) (CONT.)										
STP	49,000	10,000		10,000		39,000				
TOTAL	943,451	426,937		426,937	17,483	499,031				
TOTAL DIST PROF	1,841,642	1,065,252		1,065,252	277,359	499,031				
VETERINARY DIAGNOSTIC LAB										

VETERINARY DIAGNOSTIC LAB (FUND 126)										
MSN	4,756,282	903,732	2,469,372	3,373,104	1,383,178					
VETERINARY DIAGNOSTIC LAB--FEES (FUND 165)										
MSN	3,138,800		87,700	87,700	15,300	2,510,800		525,000		
VETERINARY DIAGNOSTIC LAB--STATE AGENCIES (FUND 166)										
MSN	844,400	23,987	291,455	315,442	131,031	272,927		125,000		
VETERINARY DIAGNOSTIC LAB--FEDERAL AID (FUND 199)										
MSN	1,675,900		173,560	173,560	131,570	1,050,000		320,770		
TOTAL VET DIAG LAB	10,415,382	927,719	3,022,087	3,949,806	1,661,079	3,833,727		970,770		
EXTENSION LOCAL PLANNING PROGRAM										

EXTENSION LOCAL PROGRAMMING PROGRAM (FUND 158)										
EXT	93,832	61,423		61,423	25,109	7,300				

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		UNCLASSIFIED	CLASSIFIED	TOTAL						
HUMANITIES COUNCIL										

HUMANITIES COUNCIL (FUND 171)										

EXT	72,600								72,600	
GRANTS FOR STUDY ABROAD										

GRANTS FOR STUDY ABROAD (FUND 173)										

MSN	170,000								170,000	
MIL	160,000								160,000	
EAU	82,000								82,000	
GBY	50,000								50,000	
LAC	70,000								70,000	
OSH	76,000								76,000	
PKS	40,000								40,000	
PLT	44,000								44,000	
RVF	48,000								48,000	
STP	74,000								74,000	
STO	66,000								66,000	
SUP	28,000								28,000	
WTW	76,000								76,000	
UWC	16,000								16,000	

TOTAL GR STUDY ABRD	1,000,000								1,000,000	
FARM SAFETY PROGRAM GRANTS										

FARM SAFETY PROGRAM GRANTS (FUND 174)										

EXT	19,400					19,400				
FEE REMISSIONS										

FEE REMISSIONS (FUND 175)										

SYS	30,000								30,000	

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		UNCLASSIFIED	CLASSIFIED	TOTAL						
INTEGRATED AGRICULTURE OUTREACH										

INTEGRATED AGRICULTURE OUTREACH (FUND 176)										

EXT	377,581	217,450	211	217,661	91,468	68,452				
EXTENSION OUTREACH-INTEGRATED AGRICULTURE (FUND 183)										

EXT	130,000	116,288		116,288	13,712					

TOTAL INT AG OUTRCH	507,581	333,738	211	333,949	105,180	68,452				
ALCOHOL AND OTHER DRUG ABUSE PREVENTION & INTERVENTION										

ALCOHOL & OTHER DRUG ABUSE PREVENTION & INTERVENTION (FUND 178)										

MSN	75,784	54,528		54,528	21,256					
ENVIRONMENTAL EDUCATION										

ENVIRONMENTAL EDUCATION:ENVIRONMENTAL ASSESSMENTS (FUND 160)										

STP	50,000					50,000				
ENVIRONMENTAL EDUCATION:FORESTRY (FUND 164)										

STP	400,000					400,000				

TOTAL ENVIRON ED	450,000					450,000				

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		UNCLASSIFIED	CLASSIFIED	TOTAL						
GENERAL PROGRAM OPERATIONS - SYSTEM ADMINISTRATION										
GENERAL PROGRAM OPERATIONS - SYSTEM ADMINISTRATION (FUND 301)										
SA	9,599,086	3,902,061	2,519,384	6,421,445	2,591,135	1,225,583	-639,077			
MINORITY AND DISADVANTAGED PROGRAMS										
MINORITY AND DISADVANTAGED PROGRAMS (FUND 402)										
MSN	2,270,519	1,321,904	167,949	1,489,853	476,907	293,835			9,924	
MIL	3,176,470	1,937,079	184,673	2,121,752	952,473	102,245				
EAU	312,591	126,755	42,971	169,726	74,874	67,991				
GBY	187,200	86,921	16,490	103,411	37,768	46,021				
LAC	320,268	176,924	19,487	196,411	88,737	35,120				
OSH	715,278	397,644	42,816	440,460	179,447	95,371				
PKS	507,127	237,406	71,852	309,258	145,160	52,709				
PLT	192,724	86,644	20,077	106,721	23,862	62,141				
RVF	245,315	127,940	14,237	142,177	67,181	35,957				
STP	409,304	151,022	88,627	239,649	109,857	59,798				
STO	460,344	190,396	50,615	241,011	128,288	91,045				
SUP	222,408	110,284	13,482	123,766	63,822	34,820				
WTW	1,152,742	515,422	172,166	687,588	262,310	202,844				
UWC	383,885	198,544		198,544	96,376	88,965				
EXT	245,676	188,355	8,132	196,487	32,124	17,065				
SYS	846,591	413,684	111,046	524,730	186,779	135,082				
TOTAL	11,648,442	6,266,924	1,024,620	7,291,544	2,925,965	1,421,009			9,924	
ADVANCED OPPORTUNITY PROGRAM (FUND 403)										
MSN	4,415,911								4,415,911	
MIL	1,933,102				75,000				1,858,102	
EAU	52,146								52,146	
GBY	28,137								28,137	
LAC	128,193								128,193	
OSH	156,982								156,982	
PKS	29,767								29,767	
PLT	111,571								111,571	
RVF	43,129								43,129	
STP	24,987								24,987	
STO	166,759								166,759	
SUP	38,458								38,458	
WTW	323,958								323,958	
TOTAL	7,453,100				75,000				7,378,100	

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MINORITY AND DISADVANTAGED PROGRAMS (CONT.)

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		UNCLASSIFIED	CLASSIFIED	TOTAL						
UW HOSPITALS AND CLINICS AUTHORITY										

SERVICES RECEIVED FROM AUTHORITY (FUND 601)										
MSN	4,693,187		3,207,802	3,207,802	1,270,965	214,420				
SERVICES PROVIDED TO AUTHORITY (FUND 620)										
MSN	36,000,000					36,000,000				
TOTAL UW HOSP AUTH	40,693,187		3,207,802	3,207,802	1,270,965	36,214,420				
FEDERAL LAND GRANT APPROPRIATIONS										

MORRILL-NELSON (FUND 141)										
MSN	600,000								600,000	
HATCH-ADAMS (FUND 142)										
MSN	5,432,315	3,129,883	241,120	3,371,003	777,516	1,283,796				
SMITH-LEVER (FUND 143)										
EXT	10,168,534	5,408,236	233,375	5,641,611	2,388,902	3,229,547	-1,111,526	20,000		
TOTAL LAND GRANT	16,200,849	8,538,119	474,495	9,012,614	3,166,418	4,513,343	-1,111,526	20,000	600,000	
AUXILIARY ENTERPRISES AND SERVICES										

SERVICE DEPARTMENT - SHOPS (FUND 120)										
MSN	2,075,700		11,389,478	11,389,478	2,128,772	24,408,678	-38,151,228	300,000		2,000,000
MIL						3,450,000	-3,450,000			

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	-----	UNCLASSIFIED	CLASSIFIED	TOTAL	-----	-----	-----	-----	-----	-----
AUXILIARY ENTERPRISES AND SERVICES (CONT.)										

SERVICE DEPARTMENT - SHOPS (FUND 120) (CONT.)										

PKS						280,000	-280,000			
TOTAL	2,075,700		11,389,478	11,389,478	2,128,772	28,138,678	-41,881,228	300,000		2,000,000

AUXILIARY ENTERPRISES (FUND 128)										

MSN	150,500,500	13,738,828	41,635,924	55,374,752	19,139,300	99,781,002	-44,743,854	16,208,100	2,556,200	2,185,000
MIL	70,806,699	8,351,118	14,743,686	23,094,804	7,000,449	40,887,909	-3,063,663	1,754,000	392,700	740,500
EAU	26,858,056	2,941,058	6,225,157	9,166,215	3,589,925	14,892,441	-2,145,540	1,061,215		293,800
GBY	20,197,209	2,115,024	2,831,271	4,946,295	1,842,960	8,462,538		4,385,079	469,000	91,337
LAC	30,920,861	3,684,575	4,417,834	8,102,409	2,845,049	19,816,125	-1,577,210	1,159,850	72,704	501,934
OSH	34,325,729	3,113,256	6,303,838	9,417,094	3,118,608	19,540,543	-264,715	1,893,562	23,400	597,237
PKS	8,834,093	911,930	1,388,670	2,300,600	907,288	4,681,579	-52,451	59,900	2,000	935,177
PLT	21,053,792	1,832,251	4,516,240	6,348,491	2,289,842	12,285,484	-494,000	518,975		105,000
RVF	20,005,619	1,429,102	3,184,139	4,613,241	1,763,500	12,601,636	-1,058,560	1,990,802		95,000
STP	31,454,900	2,818,700	5,576,900	8,395,600	3,199,300	21,157,900	-4,358,700	2,854,900		205,900
STO	24,390,404	2,611,042	5,858,878	8,469,920	3,387,044	12,528,178	-1,878,004	1,517,400		365,866
SUP	6,419,997	726,398	1,159,728	1,886,126	781,117	4,011,034	-563,500	138,000		167,220
WTW	32,400,000	3,395,570	5,789,289	9,184,859	3,061,116	19,461,133	-1,042,782	1,236,820		498,854
UWC	7,114,847	999,241	984,839	1,984,080	658,806	4,189,334		136,278	10,400	135,949
EXT	4,872,974	286,894	2,680,584	2,967,478	1,147,912	6,617,400	-7,427,406	1,430,000		137,590
SA	294,702	11,162	174,430	185,592	74,110	35,000				
SYS	887,266	275,790	285,095	560,885	225,860	100,521				
TOTAL	491,337,648	49,241,939	107,756,502	156,998,441	55,032,186	301,049,757	-68,670,385	36,344,881	3,526,404	7,056,364

STORES (FUND 129)										

MSN	3,844,633	57,056	1,518,777	1,575,833		26,552,800	-24,408,000	124,000		
EAU	-60		35,340	35,340		458,900	-516,200			
GBY					21,900	6,000	-6,000			
LAC	-15,800		62,560	62,560	23,640	298,000	-410,000	10,000		
OSH			41,667	41,667	24,448	434,000	-500,115			
PLT	8,247		7,247	7,247		601,000	-600,000			
RVF			500	500		147,500	-148,000			
STP	30,600		57,400	57,400	28,000	395,200	-450,000			
STO	30,898		38,517	38,517	8,186	210,695	-253,500	27,000		
SUP	7,000		7,000	7,000						
WTW	-24,350		16,000	16,000	650	883,000	-924,000			
SYS	-20	-20		-20						
TOTAL	3,881,148	57,036	1,785,008	1,842,044	106,824	29,987,095	-28,215,815	161,000		

TOTAL AUX ENT & SVS	497,294,496	49,298,975	120,930,988	170,229,963	57,267,782	359,175,530	-138,767,428	36,805,881	3,526,404	9,056,364

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	2007-08 BUDGET TOTAL	SALARIES AND WAGES			FRINGE BENEFITS	SUPPLIES AND EXPENSE	SALES CREDITS	CAPITAL	AIDS TO INDIVIDUALS	SPECIAL PURPOSE
	-----	UNCLASSIFIED	CLASSIFIED	TOTAL	-----	-----	-----	-----	-----	-----
DEBT SERVICE - SELF SUPPORTING OPERATIONS										

PRINCIPAL REPAYMENT AND INTEREST (FUND 123)										

MSN	26,635,700									26,635,700
MIL	3,790,292									3,790,292
EAU	1,329,952									1,329,952
GBY	1,029,200									1,029,200
LAC	3,335,289									3,335,289
OSH	4,812,583									4,812,583
PKS	1,257,185									1,257,185
PLT	3,536,835									3,536,835
RVF	2,940,537									2,940,537
STP	3,128,625									3,128,625
STO	2,334,614									2,334,614
SUP	241,193									241,193
WTW	2,548,412									2,548,412
EXT	203,637									203,637
SYS	6,481,721									6,481,721

TOTAL	63,605,775									63,605,775
STEAM & CHILLED WATER PLANT; PRINCIPAL REPAYMENT, INTEREST & REBATES--NONSTATE ENTITIES (FUND 192)										

MSN	743,692									743,692
STEAM & CHILLED WATER PLANT; PRINCIPAL REPAYMENT, INTEREST & REBATES (FUND 193)										

MSN	5,116,768									5,116,768

TOTAL DS-SELF SUPP	69,466,235									69,466,235
ACADEMIC STUDENT FEES										

ACADEMIC STUDENT FEES (FUND 131)										

MSN	2,223,789	1,260,358	43,431	1,303,789	351,500	568,500				
MIL	20,669,509	9,120,241	67,479	9,187,720	3,505,444	7,766,345	210,000			
EAU	61,650					61,650				
OSH	1,923,985	865,846	293,283	1,159,129	335,506	429,350				

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	2007-08 BUDGET TOTAL	SALARIES AND WAGES			FRINGE BENEFITS	SUPPLIES AND EXPENSE	SALES CREDITS	CAPITAL	AIDS TO INDIVIDUALS	SPECIAL PURPOSE
		UNCLASSIFIED	CLASSIFIED	TOTAL						
ACADEMIC STUDENT FEES (CONT.)										
ACADEMIC STUDENT FEES (FUND 131) (CONT.)										
PLT	2,879,466	1,331,834	422,500	1,754,334	770,622	354,510				
RVF	302,100	199,548	13,386	212,934	61,166	28,000				
STP	286,261					286,261				
STO	3,045,718	1,258,155	646,128	1,904,283	577,180	564,255				
SUP	111,596	68,693		68,693	22,987	19,916				
WTW	1,511,771	754,320	151,023	905,343	276,447	327,581		2,400		
UWC	2,192,397	1,303,266	129,503	1,432,769	657,788	121,840	-20,000			
TOTAL ACAD STU FEES	35,208,242	16,162,261	1,766,733	17,928,994	6,558,640	10,528,208	-20,000	212,400		
OTHER OPERATING RECEIPTS										
OTHER OPERATING RECEIPTS (FUND 136)										
MSN	71,997,936	39,864,358	13,436,187	53,300,545	20,232,739	52,434,476	-59,179,200	4,246,676	837,700	125,000
MIL	10,560,918	4,372,292	1,230,051	5,602,343	1,882,488	6,658,172	-3,726,897	34,500	110,312	
EAU	3,158,628	475,674	262,614	738,288	225,000	2,604,000	-499,160	90,500		
GBY	3,522,951	632,552	135,020	767,572	249,198	1,172,861		1,031,000	300,180	2,140
LAC	196,831	67,242	33,687	100,929	26,101	67,801		2,000		
OSH	1,048,953	333,953	403,650	737,603	107,500	203,850				
PKS	1,628,575	639,704	284,541	924,245	299,384	395,646			4,300	5,000
PLT	2,600,000	258,163	444,257	702,420	247,505	1,600,075		50,000		
RVF	2,507,330	320,421	445,676	766,097	123,433	1,578,800		39,000		
STP	3,531,000	1,182,900	634,400	1,817,300	562,000	1,692,000	-558,800	18,500		
STO	13,362,092	980,428	726,754	1,707,182	620,535	11,138,921	-254,546	50,000	100,000	
SUP	854,123	171,473	75,527	247,000	66,498	540,625				
WTW	9,131,512	534,208	300,440	834,648	259,675	2,359,689			5,677,500	
UWC	2,492,337	967,507	477,026	1,444,533	529,349	446,055		72,400		
EXT	331,383	9,283	23,100	32,383	24,000	377,000	-127,000			25,000
SYS	223,191	60,594	95,794	156,388	61,803	5,000				
TOTAL OTHER OP REC	127,147,760	50,870,752	19,008,724	69,879,476	25,517,208	83,274,971	-64,345,603	5,634,576	7,029,992	157,140
BREAST CANCER RESEARCH										
BREAST CANCER RESEARCH (FUND 137)										
MSN	258,500					258,500				

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	2007-08 BUDGET TOTAL	SALARIES AND WAGES			FRINGE BENEFITS	SUPPLIES AND EXPENSE	SALES CREDITS	CAPITAL	AIDS TO INDIVIDUALS	SPECIAL PURPOSE
		UNCLASSIFIED	CLASSIFIED	TOTAL						
CENTER FOR URBAN LAND ECONOMICS RESEARCH										

CENTER FOR URBAN LAND ECONOMICS RESEARCH (FUND 185)										
MSN	184,600	107,325		107,325		77,275				
OTHER OPERATING RECEIPTS - SYSTEM ADMINISTRATION										

OTHER OPERATING RECEIPTS - SYSTEM ADMINISTRATION (FUND 336)										

SA	171,216	22,323	61,125	83,448	32,968	54,800				
AQUACULTURE DEMONSTRATION FACILITY										

AQUACULTURE DEMONSTRATION FACILITY--PRINCIPAL REPAYMENT & INTEREST (FUND 155)										

STP	261,700									261,700
AQUACULTURE DEMONSTRATION FACILITY; OPERATIONAL COSTS (FUND 156)										

STP	402,200	202,000	34,000	236,000	61,000	105,200				

TOTAL AQUA DEMO FAC	663,900	202,000	34,000	236,000	61,000	105,200				261,700

OUTDOORS SKILL TRAINING										

OUTDOORS SKILL TRAINING (FUND 157)										

STP	48,300	30,300		30,300	18,000					
FEDERAL AID										

FEDERAL AID--PHARMACY LOAN PROGRAM (FUND 140)										

MSN	700,000								700,000	

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FEDERAL AID (CONT.)

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FEDERAL AID (CONT.)

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	2007-08 BUDGET TOTAL	SALARIES AND WAGES			FRINGE BENEFITS	SUPPLIES AND EXPENSE	SALES CREDITS	CAPITAL	AIDS TO INDIVIDUALS	SPECIAL PURPOSE
		UNCLASSIFIED	CLASSIFIED	TOTAL						
FEDERAL AID (CONT.)										

PELL GRANTS (FUND 148) (CONT.)										
WTW	4,850,000								4,850,000	
UWC	6,895,000								6,895,000	
	-----								-----	
TOTAL	76,851,564								76,851,564	
FEDERAL AID - FEDERAL DIRECT STUDENT LOANS (FUND 149)										

MIL	102,000,000								102,000,000	
EAU	24,500,000								24,500,000	
SUP	10,500,000								10,500,000	
WTW	33,400,000								33,400,000	
	-----								-----	
TOTAL	170,400,000								170,400,000	
NURSING LOANS - UNDERGRADUATE (FUND 151)										

MSN	600,000					4,000			596,000	
MIL	350,000								350,000	
OSH	484,355		1,500	1,500	855	7,000			475,000	
	-----		-----	-----	-----	-----			-----	
TOTAL	1,434,355		1,500	1,500	855	11,000			1,421,000	
NURSING LOANS - GRADUATE (FUND 152)										

MIL	6,000								6,000	
TOTAL FEDERAL AID	920,649,087	171,158,948	29,430,712	200,589,660	57,474,144	314,697,957	-7,622,155	30,068,368	324,830,993	610,120
FEDERAL INDIRECT COST REIMBURSEMENT										

FEDERAL INDIRECT COST REIMBURSEMENT (FUND 150)										

MSN	73,052,885	951,014	6,207,788	7,158,802	2,440,321	39,058,068	-6,000	22,101,694	2,000,000	2,300,000
MIL	5,460,023	111,200	95,738	206,938	80,893	3,009,192				163,000

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	2007-08 BUDGET TOTAL	SALARIES AND WAGES			FRINGE BENEFITS	SUPPLIES AND EXPENSE	SALES CREDITS	CAPITAL	AIDS TO INDIVIDUALS	SPECIAL PURPOSE
		UNCLASSIFIED	CLASSIFIED	TOTAL						
FEDERAL INDIRECT COST REIMBURSEMENT (CONT.)										
FEDERAL INDIRECT COST REIMBURSEMENT (FUND 150) (CONT.)										
EAU	422,200	151,200		151,200	45,000	150,000		50,000		26,000
GBY	419,791	44,295	53,992	98,287	43,609	250,895			10,000	17,000
LAC	269,812	19,812		19,812		200,000		50,000		
OSH	465,237		98,441	98,441	57,246	232,550		77,000		
PKS	167,280	40,419	18,757	59,176	29,298	70,991				7,815
PLT	100,000		38,165	38,165	14,025	39,810			8,000	
RVF	131,137	24,060	50,077	74,137	27,000	30,000				
STP	200,000	63,197	4,000	67,197	17,183	115,620				
STO	651,750	22,313	101,837	124,150	43,347	474,253		10,000		
SUP	356,765	91,732	99,375	191,107	52,658	113,000				
WTW	371,670		20,259	20,259	7,000	340,411			4,000	
UWC	55,394	8,000	8,144	16,144	200	39,050				
EXT	97,282	8,400	61,097	69,497	27,785					
SYS	35,000								35,000	
TOTAL	82,256,226	1,535,642	6,857,670	8,393,312	2,885,565	44,123,840	-6,000	22,288,694	2,057,000	2,513,815
FEDERAL INDIRECT COST REIMBURSEMENT (FUND 350)										
SA	2,324,196	610,755	384,635	995,390	381,736	947,070				
TOTAL IND COST REIM	84,580,422	2,146,397	7,242,305	9,388,702	3,267,301	45,070,910	-6,000	22,288,694	2,057,000	2,513,815
GIFTS AND DONATIONS										
GIFTS AND DONATIONS - GENERAL (FUND 133)										
MSN	325,000,000	141,129,214	21,799,775	162,928,989	48,160,200	77,026,635	-22,019,692	18,333,790	17,990,078	22,580,000
MIL	20,000,000	4,185,641	123,861	4,309,502	1,508,326	12,441,905		174,938	1,476,329	89,000
EAU	1,855,740	634,627	223,113	857,740	271,300	476,700		100,000	150,000	
GBY	1,190,055	379,373	154,728	534,101	206,522	289,432			160,000	
LAC	5,577,246	698,611	240,263	938,874	165,000	1,883,372		2,500,000	90,000	
OSH	6,972,534	1,782,508	643,087	2,425,595	948,089	2,663,850			935,000	
PKS	896,524	280,344	58,642	338,986	133,354	184,184			240,000	
PLT	725,000	105,000	82,000	187,000	58,000	440,000		40,000		
RVF	1,059,422	258,170	209,327	467,497	133,325	314,600		30,000	114,000	
STP	3,805,541	1,253,226	523,011	1,776,237	616,404	1,229,900		37,000	146,000	
STO	2,483,842	686,364	460,967	1,147,331	464,838	674,459		144,414	7,800	45,000
SUP	1,519,144	437,485	270,648	708,133	267,011	544,000				

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		UNCLASSIFIED	CLASSIFIED	TOTAL						
GIFTS AND DONATIONS (CONT.)										
GIFTS AND DONATIONS - GENERAL (FUND 133) (CONT.)										
WTW	4,471,782	379,971	422,750	802,721	256,098	1,291,141		30,000	500	2,091,322
UWC	1,750,508	163,786	1,500	165,286	43,180	574,651			967,391	
EXT	23,109,743	10,935,107	455,029	11,390,136	4,064,351	7,057,256	-43,000	170,000	450,000	21,000
SYS	145,431	104,193		104,193	41,238					
TOTAL	400,562,512	163,413,620	25,668,701	189,082,321	57,337,236	107,092,085	-22,062,692	21,560,142	22,727,098	24,826,322
STUDENT LOANS (FUND 134)										
MSN	3,300,000					14,000			3,286,000	
MIL	50,000								50,000	
EAU	160,000								160,000	
GBY	35,000								35,000	
OSH	25,000								25,000	
PKS	150,000								150,000	
PLT	50,000								50,000	
STO	14,497					200			14,297	
TOTAL	3,784,497					14,200			3,770,297	
WARF (MADISON) (FUND 135)										
MSN	75,000,000	25,724,978	744,801	26,469,779	36,500	17,880,566	-155,000	24,187,355	6,580,800	
GREAT LAKES FISH STUDY (FUND 181)										
MIL	47,500	35,984	-2,158	33,826	13,674					
LICENSE PLATE SCHOLARSHIP PROGRAM (FUND 184)										
MSN	175,500								175,500	
GBY	2,000								2,000	
PKS	1,500								1,500	
PLT	2,500								2,500	
WTW	20,000								20,000	
TOTAL	201,500								201,500	
TOTAL GIFTS	479,596,009	189,174,582	26,411,344	215,585,926	57,387,410	124,986,851	-22,217,692	45,747,497	33,279,695	24,826,322

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	2007-08 BUDGET TOTAL	SALARIES AND WAGES			FRINGE BENEFITS	SUPPLIES AND EXPENSE	SALES CREDITS	CAPITAL	AIDS TO INDIVIDUALS	SPECIAL PURPOSE
		UNCLASSIFIED	CLASSIFIED	TOTAL						
SEGREGATED FUNDS										

TRUST FUND INCOME (FUND 161)										

MSN	20,150,000	4,063,387	107,895	4,171,282	1,157,000	6,749,777	-4,000	1,535,941	6,450,000	90,000
MIL	111,314	50,814		50,814	18,500	22,000			20,000	
EAU	2,000					2,000				
GBY	10,300					300		5,000	5,000	
PKS	50,000					8,000			42,000	
WTW	21,000									21,000
UWC	33,270	18,120	1,200	19,320		2,500			11,450	
EXT	1,446,587	662,183	10,000	672,183	226,904	522,500		25,000		
SA	2,606,414	165,776	123,640	289,416	114,923	2,202,075				
TOTAL	24,430,885	4,960,280	242,735	5,203,015	1,517,327	9,509,152	-4,000	1,565,941	6,528,450	111,000
DISCOVERY FARM GRANTS (FUND 163)										

EXT	250,000								250,000	
EXTENSION RECYCLING EDUCATION (FUND 168)										

EXT	352,300	234,650	15,550	250,200	77,600	24,500				
GRANTS TO FORESTRY COOPERATIVES (FUND 169)										

MSN	50,000					50,000				
STP	81,100	52,800		52,800	23,300	5,000				
TOTAL	131,100	52,800		52,800	23,300	55,000				
SOLID WASTE RESEARCH AND EXPERIMENTS (FUND 190)										

SYS	156,400	30,377		30,377	10,492	115,531				
TELECOMMUNICATIONS SERVICES (FUND 191)										

SYS	1,054,800					1,054,800				
TOTAL SEG FUNDS	26,375,485	5,278,107	258,285	5,536,392	1,628,719	10,758,983	-4,000	1,565,941	6,778,450	111,000

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10,989,821
3,431,928
1,708,034
678,840
1,676,787
1,985,775
787,188
1,029,852

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	2007-08 BUDGET TOTAL	INSTRUCTION	RESEARCH	PUBLIC SERVICE	ACADEMIC SUPPORT	HOSPITALS	FARM OPERATIONS	STUDENT SERVICES	FINANCIAL AID	AUXILIARY ENTERPRISES	PHYSICAL PLANT	INSTIT'L SUPPORT
GENERAL PROGRAM OPERATIONS (CONT.)												
FACILITIES MAINTENANCE (FUND 105) (CONT.)												
RVF	1,158,914										1,158,914	
STP	1,662,895										1,662,895	
STO	1,897,267										1,897,267	
SUP	774,691										774,691	
WTW	1,533,011										1,533,011	
EXT	131,522										131,522	
SYS	500										500	
TOTAL	29,447,025										29,447,025	
SYSTEMWIDE (FUND 106)												
SYS	51,872,865	39,110,871	129,101	102,046	6,454,614		6,367	704,752			2,807,003	2,558,111
TOTAL GEN PRG OPER*	1,795,990,422	903,268,189	112,685,221	108,886,953	271,874,674		9,620,373	109,974,947	2,257,235		132,807,729	144,615,101
LABORATORIES												
LABORATORIES (FUND 114)												
MSN	2,767,635	2,235,699			531,936							
MIL	1,221,043	674,814			546,229							
EAU	557,206	415,105			142,101							
GBY	253,590	182,824			70,766							
LAC	461,443	339,517			121,926							
OSH	546,783	407,555			139,228							
PKS	200,926	145,158			55,768							
PLT	272,603	200,936			71,667							
RVF	296,198	224,007			72,191							
STP	470,418	352,292			118,126							
STO	416,272	312,319			103,953							
SUP	129,379	98,542			30,837							
WTW	498,233	360,667			137,566							
UWC	220,671	100,066			120,605							
TOTAL LABS**	8,312,400	6,049,501			2,262,899							

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AREA HEALTH EDUCATION CENTERS (FUND 108)

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ENERGY COSTS												
ENERGY COSTS (FUND 109)												
MSN	73,881,937										73,881,937	
MIL	11,955,718										11,955,718	
EAU	2,828,512										2,828,512	
GBY	3,394,706										3,394,706	
LAC	2,645,471										2,645,471	
OSH	3,309,273										3,309,273	
PKS	3,083,946										3,083,946	
PLT	2,911,147										2,911,147	
RVF	2,329,304										2,329,304	
STP	3,256,907										3,256,907	
STO	2,137,779										2,137,779	
SUP	1,475,398										1,475,398	
WTW	2,215,396										2,215,396	
UWC	3,926,610										3,926,610	
EXT	269,066										269,066	
SYS	93,330										93,330	
TOTAL ENERGY COSTS	119,714,500										119,714,500	
DEBT SERVICE - ACADEMIC BUILDINGS												
PRINCIPAL REPAYMENT AND INTEREST (FUND 110)												
MSN	57,687,483										57,687,483	
MIL	16,585,824										16,585,824	
EAU	6,680,028										6,680,028	
GBY	4,408,550										4,408,550	
LAC	6,357,451										6,357,451	
OSH	6,505,299										6,505,299	
PKS	4,529,516										4,529,516	
PLT	4,878,974										4,878,974	
RVF	4,650,482										4,650,482	
STP	5,846,705										5,846,705	
STO	6,532,180										6,532,180	
SUP	3,104,802										3,104,802	
WTW	6,639,706										6,639,706	
TOTAL DS-ACAD BLDG	134,407,000										134,407,000	
EDUCATIONAL TECHNOLOGY												
EDUCATIONAL TECHNOLOGY (FUND 115)												
MSN	824,605				824,605							
MIL	324,491	122,911			201,580							

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MINORITY AND DISADVANTAGED PROGRAMS												
MINORITY AND DISADVANTAGED PROGRAMS (FUND 402)												
MSN	2,270,519	798,979			121,820			1,219,086				130,634
MIL	3,176,470	189,788		115,354	910,767			1,960,561				
EAU	312,591							312,591				
GBY	187,200							187,200				
LAC	320,268	29,033						291,235				
OSH	715,278				129,122			586,156				
PKS	507,127			37,847				469,280				
PLT	192,724							192,724				
RVF	245,315							245,315				
STP	409,304	30,697						378,607				
STO	460,344							460,344				
SUP	222,408	12,794						209,614				
WTW	1,152,742				253,984			898,758				
UWC	383,885							383,885				
EXT	245,676			23,882	145,597							76,197
SYS	846,591	5,325	419,869		3,084			418,176				137
TOTAL	11,648,442	1,066,616	419,869	177,083	1,564,374			8,213,532				206,968
ADVANCED OPPORTUNITY PROGRAM (FUND 403)												
MSN	4,415,911							4,415,911				
MIL	1,933,102							1,933,102				
EAU	52,146							52,146				
GBY	28,137							28,137				
LAC	128,193							128,193				
OSH	156,982							156,982				
PKS	29,767							29,767				
PLT	111,571							111,571				
RVF	43,129							43,129				
STP	24,987							24,987				
STO	166,759							166,759				
SUP	38,458							38,458				
WTW	323,958							323,958				
TOTAL	7,453,100							7,453,100				
LAWTON MINORITY UNDERGRADUATE RETENTION GRANT PROGRAM (FUND 406)												
MSN	1,228,713							1,228,713				
MIL	1,898,664							1,898,664				
EAU	241,323							241,323				
GBY	188,358							188,358				
LAC	215,016							215,016				
OSH	299,198							299,198				

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MINORITY AND DISADVANTAGED PROGRAMS (CONT.)												
LAWTON MINORITY UNDERGRADUATE RETENTION GRANT PROGRAM (FUND 406) (CONT.)												
PKS	455,286								455,286			
PLT	71,555								71,555			
RVF	149,073								149,073			
STP	238,517								238,517			
STO	154,685								154,685			
SUP	83,130								83,130			
WTW	551,745								551,745			
UWC	132,237								132,237			
TOTAL	5,907,500								5,907,500			

TOTAL M/D PROGRAMS	25,009,042	1,066,616	419,869	177,083	1,564,374			8,213,532	13,360,600			206,968

UW-MADISON INTERCOLLEGIATE ATHLETICS												
AUXILIARY ENTERPRISES (FUND 528)												
MSN	58,198,900			2,450,000				55,448,900	300,000			
NONINCOME SPORTS (FUND 530)												
MSN	250,000								250,000			
GIFTS AND GRANTS (FUND 533)												
MSN	12,463,800							8,670,300	3,793,500			

TOTAL ATHLETICS	70,912,700			2,450,000				64,119,200	4,343,500			

UW HOSPITALS AND CLINICS AUTHORITY												
SERVICES RECEIVED FROM AUTHORITY (FUND 601)												
MSN	4,693,187				1,796,039						2,897,148	

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	2007-08 BUDGET TOTAL	INSTRUCTION	RESEARCH	PUBLIC SERVICE	ACADEMIC SUPPORT	HOSPITALS	FARM OPERATIONS	STUDENT SERVICES	FINANCIAL AID	AUXILIARY ENTERPRISES	PHYSICAL PLANT	INSTIT'L SUPPORT
UW HOSPITALS AND CLINICS AUTHORITY (CONT.)												

SERVICES PROVIDED TO AUTHORITY (FUND 620)												
MSN	36,000,000					36,000,000						
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TOTAL UW HOSP AUTH	40,693,187				1,796,039	36,000,000					2,897,148	
FEDERAL LAND GRANT APPROPRIATIONS												

MORRILL-NELSON (FUND 141)												

MSN	600,000								600,000			
HATCH-ADAMS (FUND 142)												

MSN	5,432,315		5,432,315									
SMITH-LEVER (FUND 143)												

EXT	10,168,534			8,580,124	1,588,410							
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TOTAL LAND GRANT	16,200,849		5,432,315	8,580,124	1,588,410				600,000			
AUXILIARY ENTERPRISES AND SERVICES												

SERVICE DEPARTMENT - SHOPS (FUND 120)												

MSN	2,075,700										2,075,700	
AUXILIARY ENTERPRISES (FUND 128)												

MSN	150,500,500	8,765,300	-7,964,500	1,931,300	3,449,700			36,517,100	2,556,200	100,159,000	73,400	5,013,000
MIL	70,806,699	3,301,910			4,000			29,251,485		36,954,681	15,000	1,279,623

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AUXILIARY ENTERPRISES AND SERVICES (CONT.)												
AUXILIARY ENTERPRISES (FUND 128) (CONT.)												
EAU	26,858,056	1,427,197			1,665,500			7,967,233		14,992,056	151,626	654,444
GBY	20,197,209	455,951		150,130	410,770			7,936,152	469,000	9,838,579	313,339	623,288
LAC	30,920,861	2,045,794	12,500	1,042,206	1,960,752			8,246,681	71,704	16,889,751	336,917	314,556
OSH	34,325,729	1,206,569		516,311	113,305			7,757,889	11,500	23,721,968		998,187
PKS	8,834,093	266,465			66,700			4,450,005	2,000	3,836,876		212,047
PLT	21,053,792	3,123,488			1,090,495			4,910,648		11,524,161		405,000
RVF	20,005,619	1,459,393			1,641,729			4,696,821		11,850,284		357,392
STP	31,454,900	3,434,965	7,000	170,260	1,792,600			9,032,875	10,000	15,776,100	166,350	1,064,750
STO	24,390,404	1,469,047			1,179,932			5,691,489		15,468,121	88,936	492,879
SUP	6,419,997							1,776,167		4,398,201		245,629
WTW	32,400,000	988,163		635,520	1,956,953			9,311,687	189,670	18,494,057	-10,000	833,950
UWC	7,114,847	190,483		131,572	531,026			2,840,429		3,032,449		388,888
EXT	4,872,974			349,450	4,456,524						10,500	56,500
SA	294,702											294,702
SYS	887,266		7,000					356,285			168,143	355,838
TOTAL	491,337,648	28,134,725	-7,938,000	4,926,749	20,319,986			140,742,946	3,310,074	286,936,284	1,314,211	13,590,673
STORES (FUND 129)												
MSN	3,844,633											3,844,633
EAU	-60											-60
LAC	-15,800											-15,800
PLT	8,247											8,247
STP	30,600											30,600
STO	30,898											27,000
SUP	7,000										3,898	7,000
WTW	-24,350											-24,350
SYS	-20											-20
TOTAL	3,881,148										3,898	3,877,250
TOTAL AUX ENT & SVS												
	497,294,496	28,134,725	-7,938,000	4,926,749	20,319,986			140,742,946	3,310,074	286,936,284	3,393,809	17,467,923
DEBT SERVICE - SELF SUPPORTING OPERATIONS												
PRINCIPAL REPAYMENT AND INTEREST (FUND 123)												
MSN	26,635,700	145,400	524,400	133,600		21,300		12,363,500		12,975,900	471,600	
MIL	3,790,292							521,300		3,268,992		

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ACADEMIC STUDENT FEES

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MSN	258,500	258,500
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CENTER FOR URBAN LAND ECONOMICS RESEARCH											

CENTER FOR URBAN LAND ECONOMICS RESEARCH (FUND 185)											

MSN	184,600		184,600								
OTHER OPERATING RECEIPTS - SYSTEM ADMINISTRATION											

OTHER OPERATING RECEIPTS - SYSTEM ADMINISTRATION (FUND 336)											

SA	171,216										171,216
AQUACULTURE DEMONSTRATION FACILITY											

AQUACULTURE DEMONSTRATION FACILITY--PRINCIPAL REPAYMENT & INTEREST (FUND 155)											

STP	261,700		261,700								
AQUACULTURE DEMONSTRATION FACILITY; OPERATIONAL COSTS (FUND 156)											

STP	402,200		402,200								

TOTAL AQUA DEMO FAC	663,900		663,900								
OUTDOORS SKILL TRAINING											

OUTDOORS SKILL TRAINING (FUND 157)											

STP	48,300		48,300								
FEDERAL AID											

FEDERAL AID--PHARMACY LOAN PROGRAM (FUND 140)											

MSN	700,000							700,000			

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FEDERAL AID (CONT.)												

SPECIAL PROJECTS (FUND 144)												
MSN	495,000,000	5,670,000	457,720,000	14,130,000	610,000			1,230,000	15,350,000		10,000	280,000
MIL	38,000,000	9,268,456	20,992,198	1,461,828	279,413			3,978,673	1,898,758			120,674
EAU	3,577,412	631,874	460,480	508,772	10,000			1,806,286	160,000			
GBY	2,605,533	1,895,012	521,891	80,807	29,358			70,600	7,865			
LAC	13,876,378	2,270,000	6,840,825	2,102,454	180,000			2,191,474	100,000		15,000	176,625
OSH	10,710,222	4,851,079	452,858	4,592,439	1,069			531,847	245,100			35,830
PKS	1,464,428	11,750	210,768	909,157				287,753	45,000			
PLT	1,025,000	20,000	30,000	419,000	50,000			443,500	20,000			42,500
RVF	3,223,998	565,000	302,500	845,191	402,523			994,146	15,000			99,638
STP	6,024,633	119,550	1,289,885	3,518,781				864,017				232,400
STO	7,220,449	97,326	27,000	5,052,597	111,653			1,209,817	319,400			402,656
SUP	2,205,553	305,355	1,066,732	58,472				744,994				30,000
WTW	5,657,654	253,000	359,070	957,113	942,426			2,375,452	286,000			484,593
UWC	1,988,819	224,201			5,000			1,759,618				
EXT	11,327,791			11,327,791								
SYS	1,358,636	1,129,429			229,207							
TOTAL	605,266,506	27,312,032	490,274,207	45,964,402	2,850,649			18,488,177	18,447,123		25,000	1,904,916

WORK STUDY (FUND 145)												
MSN	3,300,000	284,400	517,400	79,700	356,300	26,100	13,800	473,600	922,800	560,800	5,700	59,400
MIL	1,175,000	260,000	50,000	9,000	160,000			472,000	20,000	190,000	5,000	9,000
EAU	1,136,232	229,538		5,850	147,043			382,587	138,455	131,100	28,770	72,889
GBY	36,717							36,717				
LAC	511,090	224,190	2,267	8,312	147,348			68,747	30,000		10,957	19,269
OSH	653,094	124,088	1,000	5,531	169,804			208,990	71,840	32,655	6,531	32,655
PKS	133,034	23,849	1,046	1,568	21,224			63,427	8,096	2,010	2,230	9,584
PLT	610,000	80,000		10,000	85,000			110,000	205,000	90,000	5,000	20,000
RVF	452,227	221,818			55,200		5,000	52,351	22,017	34,788	22,018	22,018
STP	1,118,728	213,746	10,687	85,498	149,622		22,017	391,993	96,185	117,560	21,375	32,062
STO	737,525	246,700		8,000	115,300			237,525		70,800	11,450	47,750
SUP	254,300								254,300			
WTW	1,044,360	428,200		31,400	104,400			271,600		125,360	20,800	62,600
UWC	385,172	74,808	786	3,065	114,276			122,322	34,485	13,321	11,160	10,949
TOTAL	11,547,479	2,411,337	583,186	247,924	1,625,517	26,100	40,817	2,891,859	1,803,178	1,368,394	150,991	398,176

SUPPLEMENTAL EDUCATIONAL OPPORTUNITY GRANTS (FUND 146)												
MSN	3,300,000								3,300,000			
MIL	1,775,000								1,775,000			
EAU	754,258								754,258			
GBY	460,261								460,261			
LAC	444,568								444,568			

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FEDERAL AID (CONT.)												
SUPPLEMENTAL EDUCATIONAL OPPORTUNITY GRANTS (FUND 146) (CONT.)												
OSH	418,046								418,046			
PKS	478,849								478,849			
PLT	600,000								600,000			
RVF	356,339								356,339			
STP	688,429								688,429			
STO	505,179								505,179			
SUP	194,530								194,530			
WTW	539,604								539,604			
UWC	529,836								529,836			
TOTAL	11,044,899								11,044,899			
PERKINS LOANS (FUND 147)												
MSN	16,000,000							511,118	15,387,882			101,000
MIL	3,658,410								3,500,000			158,410
EAU	3,060,000								3,000,000			60,000
GBY	850,000								850,000			
LAC	1,714,951								1,669,938			45,013
OSH	1,445,710								1,400,000			45,710
PKS	556,500								536,500			20,000
PLT	1,300,000								1,250,000			50,000
RVF	1,415,000								1,400,000			15,000
STP	3,078,200								3,000,000			78,200
STO	5,747,204								5,610,380			136,824
SUP	600,000								600,000			
WTW	3,670,809								3,538,059			132,750
UWC	301,500								301,500			
TOTAL	43,398,284							511,118	42,044,259			842,907
PELL GRANTS (FUND 148)												
MSN	10,500,000								10,500,000			
MIL	13,500,000								13,500,000			
EAU	5,100,000								5,100,000			
GBY	2,298,864								2,298,864			
LAC	3,150,000								3,150,000			
OSH	6,010,000								6,010,000			
PKS	4,147,700								4,147,700			
PLT	4,000,000								4,000,000			
RVF	3,600,000								3,600,000			
STP	6,000,000								6,000,000			
STO	4,600,000								4,600,000			
SUP	2,200,000								2,200,000			

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FEDERAL AID (CONT.)												

PELL GRANTS (FUND 148) (CONT.)												
WTW	4,850,000								4,850,000			
UWC	6,895,000								6,895,000			
	-----								-----			
TOTAL	76,851,564								76,851,564			
FEDERAL AID - FEDERAL DIRECT STUDENT LOANS (FUND 149)												

MIL	102,000,000								102,000,000			
EAU	24,500,000								24,500,000			
SUP	10,500,000								10,500,000			
WTW	33,400,000								33,400,000			
	-----								-----			
TOTAL	170,400,000								170,400,000			
NURSING LOANS - UNDERGRADUATE (FUND 151)												

MSN	600,000								596,000			4,000
MIL	350,000								350,000			
OSH	484,355								475,000			9,355
	-----								-----			-----
TOTAL	1,434,355								1,421,000			13,355
NURSING LOANS - GRADUATE (FUND 152)												

MIL	6,000								6,000			

TOTAL FEDERAL AID	920,649,087	29,723,369	490,857,393	46,212,326	4,476,166	26,100	40,817	21,891,154	322,718,023	1,368,394	175,991	3,159,354
FEDERAL INDIRECT COST REIMBURSEMENT												

FEDERAL INDIRECT COST REIMBURSEMENT (FUND 150)												

MSN	73,052,885	1,121,644	54,280,132		5,024,615						10,226,494	2,400,000
MIL	5,460,023		2,941,067	64,000				72,000	2,000,000			382,956

UNIVERSITY OF WISCONSIN SYSTEM
2007-08 BUDGET
BUDGET ALLOCATIONS BY FUND, INSTITUTION AND ACTIVITY
(ALL FUNDS)

EXHIBIT VI

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	2007-08 BUDGET TOTAL	INSTRUCTION	RESEARCH	PUBLIC SERVICE	ACADEMIC SUPPORT	HOSPITALS	FARM OPERATIONS	STUDENT SERVICES	FINANCIAL AID	AUXILIARY ENTERPRISES	PHYSICAL PLANT	INSTIT'L SUPPORT
FEDERAL INDIRECT COST REIMBURSEMENT (CONT.)												
FEDERAL INDIRECT COST REIMBURSEMENT (FUND 150) (CONT.)												
EAU	422,200	226,000		196,200								
GBY	419,791	178,525	89,986	4,200	30,394			8,926				107,760
LAC	269,812				169,812							100,000
OSH	465,237	122,000	308,737	10,000				24,500				
PKS	167,280	10,639	129,001	1,068	25,000			1,572				
PLT	100,000				19,000				3,000			78,000
RVF	131,137											131,137
STP	200,000	152,948						36,052				11,000
STO	651,750	57,357	102,575		206,638			14,200				270,980
SUP	356,765		31,071					37,632				288,062
WTW	371,670	154,223	10,000	44,000	58,688			18,500	4,000			82,259
UWC	55,394	6,000			37,394			2,000				10,000
EXT	97,282											97,282
SYS	35,000											35,000
TOTAL	82,256,226	2,029,336	57,892,569	319,468	5,571,541			215,382	2,007,000		10,226,494	3,994,436
FEDERAL INDIRECT COST REIMBURSEMENT (FUND 350)												
SA	2,324,196											2,324,196
TOTAL IND COST REIM	84,580,422	2,029,336	57,892,569	319,468	5,571,541			215,382	2,007,000		10,226,494	6,318,632
GIFTS AND DONATIONS												
GIFTS AND DONATIONS - GENERAL (FUND 133)												
MSN	325,000,000	78,500,000	182,265,897	12,800,000	15,150,000		14,103	1,650,000	17,100,000	350,000	12,950,000	4,220,000
MIL	20,000,000	5,618,531	8,350,621	3,709,363	411,646			156,114	1,455,867			297,858
EAU	1,855,740	837,533	301,150	289,748				11,000	158,500			257,809
GBY	1,190,055	419,761	151,406		178,994			144,654	160,000		25,000	110,240
LAC	5,577,246	230,000	1,133,917	706,736	414,368			99,795	95,000	70,000	2,500,000	327,430
OSH	6,972,534	2,328,709	306,479	1,019,675	7,500			794,539	1,870,000			645,632
PKS	896,524	219,333	47,100	176,892				10,000	230,000			213,199
PLT	725,000	70,000	41,000	300,000	35,000			121,000				158,000
RVF	1,059,422	88,300	101,300	39,725	177,600			94,970	128,000			429,527
STP	3,805,541	295,176	1,285,096	1,932,559	5,000			40,000	81,250	45,000	20,000	101,460
STO	2,483,842	259,015	23,894	840,650	231,419			44,900	7,800			1,076,164
SUP	1,519,144	224,856	386,359	55,000	90,000			49,000			10,000	703,929

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EXHIBIT VI

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	2007-08 BUDGET TOTAL	INSTRUCTION	RESEARCH	PUBLIC SERVICE	ACADEMIC SUPPORT	HOSPITALS	FARM OPERATIONS	STUDENT SERVICES	FINANCIAL AID	AUXILIARY ENTERPRISES	PHYSICAL PLANT	INSTIT'L SUPPORT
GIFTS AND DONATIONS (CONT.)												
GIFTS AND DONATIONS - GENERAL (FUND 133) (CONT.)												
WTW	4,471,782	308,254	74,042	343,765	171,973			779,717	1,102,122	1,000	115,610	1,575,299
UWC	1,750,508	309,007		9,500	506,229			35,316	870,000			20,456
EXT	23,109,743			22,888,168	221,575							
SYS	145,431				145,431							
TOTAL	400,562,512	89,708,475	194,468,261	45,111,781	17,746,735		14,103	4,031,005	23,258,539	466,000	15,620,610	10,137,003
STUDENT LOANS (FUND 134)												
MSN	3,300,000								3,286,000			14,000
MIL	50,000								50,000			
EAU	160,000								160,000			
GBY	35,000								35,000			
OSH	25,000								25,000			
PKS	150,000								150,000			
PLT	50,000								50,000			
STO	14,497								14,297			200
TOTAL	3,784,497								3,770,297			14,200
WARF (MADISON) (FUND 135)												
MSN	75,000,000	788,904	67,135,533		494,763				6,580,800			
GREAT LAKES FISH STUDY (FUND 181)												
MIL	47,500		47,500									
LICENSE PLATE SCHOLARSHIP PROGRAM (FUND 184)												
MSN	175,500								175,500			
GBY	2,000								2,000			
PKS	1,500								1,500			
PLT	2,500								2,500			
WTW	20,000								20,000			
TOTAL	201,500								201,500			

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GIFTS AND DONATIONS (CONT.)

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APPROPRIATION (1) (A)	369,789,349	249,829,657	26,591,228	70,745,109	29,447,025	45,376,300	791,778,668
131 ACADEMIC STUDENT FEES	475,273,085	377,499,186	40,042,310	1,001,000		6,496,565	900,312,146
132 GENERAL OPERATING RECEIPTS				50,930,585			50,930,585
136 OTHER OPERATING RECEIPTS	6,338,778						6,338,778
150 INDIRECT COST REIMBURSEMENT	47,428,815			263,900			47,692,715
189 EXTENSION STUDENT FEES				34,145,772			34,145,772
TOTAL	898,830,027	627,328,843	66,633,538	157,086,366	29,447,025	51,872,865	1,831,198,664
**LABORATORIES	114						
114 GENERAL PURPOSE REVENUE	3,907,000						
122 ACADEMIC STUDENT FEES	4,405,400						
TOTAL	8,312,400						
***SCHOOLS OF BUSINESS	177						
177 SCHOOLS OF BUSINESS	1,747,165						
186 ACADEMIC STUDENT FEES	607,900						
TOTAL	2,355,065						

UNIVERSITY OF WISCONSIN SYSTEM
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STATUTORY
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20.285

I. PUBLIC APPROPRIATIONS

A. STATE APPROPRIATIONS

GENERAL PROGRAM OPERATIONS

STATUTORY AMOUNT (CHAPTER 20)

(1) (A) 101 - 106 763,591,300

2007-08 COMPENSATION SUPPLEMENT

LESS AMOUNT TO BE GENERATED BY ACADEMIC STUDENT FEES

19,612,153

NET GPR

5,978,929

NET GPR

13,633,224

2007-08 FRINGE BENEFIT SUPPLEMENT

LESS AMOUNT TO BE GENERATED BY ACADEMIC STUDENT FEES

21,455,734

NET GPR

6,901,590

TOTAL GENERAL PROGRAM OPERATIONS

14,554,144

(1) (A) 101 791,778,668
102 369,789,349
103 249,829,657
104 26,591,228
105 70,745,109
106 29,447,025
45,376,300

STUDENT AID

STATUTORY AMOUNT (CHAPTER 20)

2007-08 FRINGE BENEFIT SUPPLEMENT

(1) (AB) 107

1,347,400

TOTAL

0

AREA HEALTH EDUCATION COLLEGES

STATUTORY AMOUNT (CHAPTER 20)

2007-08 COMPENSATION SUPPLEMENT

2007-08 FRINGE BENEFIT SUPPLEMENT

(1) (B) 108

1,152,400

TOTAL

2,084

UTILITIES

(1) (C) 109 119,714,500

DEBT SERVICE ON ACADEMIC BUILDINGS - PRINCIPAL REPAYMENT AND INTEREST

(1) (D) 110 134,407,000

LABORATORIES

(1) (FM) 114 3,907,000

EDUCATIONAL TECHNOLOGY

STATUTORY AMOUNT (CHAPTER 20)

2007-08 COMPENSATION SUPPLEMENT

2007-08 FRINGE BENEFIT SUPPLEMENT

(1) (CM) 115

6,646,900

TOTAL

28,702

FAMILY MEDICINE AND PRACTICE

STATUTORY AMOUNT (CHAPTER 20)

2007-08 COMPENSATION SUPPLEMENT

2007-08 FRINGE BENEFIT SUPPLEMENT

(1) (FC) 116

9,440,900

TOTAL

132,929

STATE LABORATORY OF HYGIENE

STATUTORY AMOUNT (CHAPTER 20)

2007-08 COMPENSATION SUPPLEMENT

2007-08 FRINGE BENEFIT SUPPLEMENT

(1) (FD) 117

154,980

TOTAL

135,521

9,437,061

UNIVERSITY OF WISCONSIN SYSTEM
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STATUTORY
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I. PUBLIC APPROPRIATIONS (CONT'D)

A. STATE APPROPRIATIONS (CONT'D)

INDUSTRIAL & ECONOMIC DEVELOPMENT RESEARCH
STATUTORY AMOUNT (CHAPTER 20)
2007-08 COMPENSATION SUPPLEMENT
2007-08 FRINGE BENEFIT SUPPLEMENT

(1) (AS) 118

1,794,300
15,764
14,172

1,824,236

TOTAL

DISTINGUISHED PROFESSORSHIPS
STATUTORY AMOUNT (CHAPTER 20)
2007-08 COMPENSATION SUPPLEMENT
2007-08 FRINGE BENEFIT SUPPLEMENT

(1) (AM) 119

882,100
8,790
7,301

898,191

TOTAL

VETERINARY DIAGNOSTIC LAB
STATUTORY AMOUNT (CHAPTER 20)
2007-08 COMPENSATION SUPPLEMENT
2007-08 FRINGE BENEFIT SUPPLEMENT

(1) (FJ) 126

4,625,300
62,231
68,751

4,756,282

TOTAL

EXTENSION LOCAL PLANNING PROGRAM
STATUTORY AMOUNT (CHAPTER 20)
2007-08 COMPENSATION SUPPLEMENT
2007-08 FRINGE BENEFIT SUPPLEMENT

(1) (EP) 158

91,700
1,030
1,102

93,832

TOTAL

WISCONSIN HUMANITIES COUNCIL

(1) (FT) 171

72,600

GRANTS FOR STUDY ABROAD

(1) (ER) 173

1,000,000

FARM SAFETY PROGRAM GRANTS

(1) (FS) 174

19,400

FEE REMISSIONS

(1) (BM) 175

30,000

INTEGRATED AGRICULTURE OUTREACH
STATUTORY AMOUNT (CHAPTER 20)
2007-08 COMPENSATION SUPPLEMENT
2007-08 FRINGE BENEFIT SUPPLEMENT

(1) (EO) 176

369,100
3,220
5,261

377,581

TOTAL

SCHOOLS OF BUSINESS
STATUTORY AMOUNT (CHAPTER 20)
2007-08 COMPENSATION SUPPLEMENT
2007-08 FRINGE BENEFIT SUPPLEMENT

(1) (EM) 177

1,713,600
19,228
14,337

1,747,165

TOTAL

ALCOHOL AND OTHER DRUG ABUSE PREVENTION AND INTERVENTION
STATUTORY AMOUNT (CHAPTER 20)
2007-08 COMPENSATION SUPPLEMENT
2007-08 FRINGE BENEFIT SUPPLEMENT

(1) (FX) 178

74,200
1,326
258

75,784

TOTAL

SYSTEM ADMINISTRATION
STATUTORY AMOUNT (CHAPTER 20)
2007-08 COMPENSATION SUPPLEMENT
2007-08 FRINGE BENEFIT SUPPLEMENT

(3) (A) 301

9,348,000
142,707
108,379

9,599,086

TOTAL

UNIVERSITY OF WISCONSIN SYSTEM
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TOTAL INCOME BY APPROPRIATION
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EXHIBIT VII

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STATUTORY
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I. PUBLIC APPROPRIATIONS (CONT'D)

A. STATE APPROPRIATIONS (CONT'D)

MINORITY AND DISADVANTAGED PROGRAMS
STATUTORY AMOUNT (CHAPTER 20)
2007-08 COMPENSATION SUPPLEMENT
2007-08 FRINGE BENEFIT SUPPLEMENT

(4) (A) 402

11,361,400
126,953
160,089

TOTAL

11,648,442

ADVANCED OPPORTUNITY PROGRAMS
STATUTORY AMOUNT (CHAPTER 20)
2007-08 FRINGE BENEFIT SUPPLEMENT

(4) (B) 403

7,453,100
0

TOTAL

7,453,100

LAWTON MINORITY UNDERGRADUATE RETENTION GRANTS PROGRAM

(4) (DD) 406

5,907,500

SERVICES RECEIVED FROM AUTHORITY
STATUTORY AMOUNT (CHAPTER 20)
2007-08 COMPENSATION SUPPLEMENT
2007-08 FRINGE BENEFIT SUPPLEMENT

(6) (A) 601

4,555,900
114,933
22,354

TOTAL

4,693,187

TOTAL STATE APPROPRIATIONS

1,128,380,267

B. FEDERAL LAND GRANT APPROPRIATIONS

HATCH-ADAMS - RESEARCH
SMITH - LEVER - EXTENSION

(1) (M) 142

5,432,315

(1) (M) 143

10,168,534

TOTAL FEDERAL LAND GRANT APPROPRIATIONS

15,600,849

TOTAL PUBLIC APPROPRIATIONS

1,143,981,116

II. ACADEMIC STUDENT FEES

A. UNIVERSITY OF WISCONSIN - MADISON

ACADEMIC YEAR
SUMMER SESSION
ACCOUNTS RECEIVABLE
SPECIAL LAW FEE
SPECIAL BUSINESS FEE
SPECIAL PHARMACY FEE
NON-RESIDENT UNDERGRADUATE LIBRARY FEE
NON-RESIDENT UNDERGRADUATE IMPROVEMENT FEE
UNDERGRADUATE APPLICATION FEE
GRADUATE APPLICATION FEE

(1) (IM) 131
(1) (LM) 122
(1) (LS) 186
(1) (IP) 189

318,361,397
13,273,079
445,000
810,696
2,730,166
2,047,208
1,316,215
1,197,716
800,000
700,000

TOTAL

341,681,477

B. UNIVERSITY OF WISCONSIN - MILWAUKEE

ACADEMIC YEAR
SUMMER SESSION
ACCOUNTS RECEIVABLE
SPECIAL BUSINESS FEE
NON-RESIDENT UNDERGRADUATE LIBRARY FEE
UNDERGRADUATE APPLICATION FEE
GRADUATE APPLICATION FEE

130,659,321
6,659,274
1,789,225
264,000
91,200
522,824
173,526

TOTAL

140,159,370

UNIVERSITY OF WISCONSIN SYSTEM
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	STATUTORY REFERENCE ----- 20.285	
II. ACADEMIC STUDENT FEES (CONT'D)	(1) (IM) 131	
C. UNIVERSITY OF WISCONSIN - EAU CLAIRE	(1) (LM) 122	
ACADEMIC YEAR	(1) (LS) 186	
SUMMER SESSION	(1) (IP) 189	46,442,798
ACCOUNTS RECEIVABLE		2,155,668
SPECIAL BUSINESS FEE		130,000
UNDERGRADUATE APPLICATION FEE		11,000
GRADUATE APPLICATION FEE		266,000
		15,670
TOTAL		49,021,136
D. UNIVERSITY OF WISCONSIN - GREEN BAY		
ACADEMIC YEAR		21,585,255
SUMMER SESSION		714,450
ACCOUNTS RECEIVABLE		20,000
UNDERGRADUATE APPLICATION FEE		115,780
GRADUATE APPLICATION FEE		4,410
TOTAL		22,439,895
E. UNIVERSITY OF WISCONSIN - LA CROSSE		
ACADEMIC YEAR		39,629,593
SUMMER SESSION		2,683,728
ACCOUNTS RECEIVABLE		60,000
SPECIAL BUSINESS FEE		16,000
UNDERGRADUATE APPLICATION FEE		230,110
GRADUATE APPLICATION FEE		46,260
TOTAL		42,665,691
F. UNIVERSITY OF WISCONSIN - OSHKOSH		
ACADEMIC YEAR		46,612,455
SUMMER SESSION		1,920,920
ACCOUNTS RECEIVABLE		317,438
SPECIAL BUSINESS FEE		62,000
UNDERGRADUATE APPLICATION FEE		230,000
GRADUATE APPLICATION FEE		24,000
TOTAL		49,166,813
G. UNIVERSITY OF WISCONSIN - PARKSIDE		
ACADEMIC YEAR		17,591,367
SUMMER SESSION		1,188,789
ACCOUNTS RECEIVABLE		180,000
SPECIAL BUSINESS FEE		24,000
UNDERGRADUATE APPLICATION FEE		87,000
GRADUATE APPLICATION FEE		1,300
TOTAL		19,072,456
H. UNIVERSITY OF WISCONSIN - PLATTEVILLE		
ACADEMIC YEAR		29,830,022
SUMMER SESSION		965,000
ACCOUNTS RECEIVABLE		100,000
UNDERGRADUATE APPLICATION FEE		109,770
GRADUATE APPLICATION FEE		15,711
TOTAL		31,020,503
I. UNIVERSITY OF WISCONSIN - RIVER FALLS		
ACADEMIC YEAR		25,372,670
SUMMER SESSION		1,084,912
ACCOUNTS RECEIVABLE		200,000
UNDERGRADUATE APPLICATION FEE		121,275
GRADUATE APPLICATION FEE		14,220
TOTAL		26,793,077

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	STATUTORY REFERENCE ----- 20.285		
II. ACADEMIC STUDENT FEES (CONT'D)			
J. UNIVERSITY OF WISCONSIN - STEVENS POINT	(1) (IM) 131		
ACADEMIC YEAR	(1) (LM) 122		
SUMMER SESSION	(1) (LS) 186		
ACCOUNTS RECEIVABLE	(1) (IP) 189		
UNDERGRADUATE APPLICATION FEE		39,705,311	
GRADUATE APPLICATION FEE		1,428,000	
TOTAL		235,000	
		191,000	
		11,800	

		41,571,111	
K. UNIVERSITY OF WISCONSIN - STOUT			
ACADEMIC YEAR		36,740,767	
SUMMER SESSION		2,349,189	
ACCOUNTS RECEIVABLE		4,500	
UNDERGRADUATE APPLICATION FEE		158,725	
GRADUATE APPLICATION FEE		27,675	
TOTAL		-----	
		39,280,856	
L. UNIVERSITY OF WISCONSIN - SUPERIOR			
ACADEMIC YEAR		10,746,155	
SUMMER SESSION		779,912	
ACCOUNTS RECEIVABLE		64,000	
UNDERGRADUATE APPLICATION FEE		54,200	
GRADUATE APPLICATION FEE		10,000	
TOTAL		-----	
		11,654,267	
M. UNIVERSITY OF WISCONSIN - WHITEWATER			
ACADEMIC YEAR		47,571,059	
SUMMER SESSION		2,282,720	
ACCOUNTS RECEIVABLE		131,857	
SPECIAL BUSINESS FEE		66,000	
UNDERGRADUATE APPLICATION FEE		201,145	
GRADUATE APPLICATION FEE		37,260	
TOTAL		-----	
		50,290,041	
N. UNIVERSITY OF WISCONSIN - COLLEGES			
ACADEMIC YEAR		38,495,326	
SUMMER SESSION		1,485,844	
ACCOUNTS RECEIVABLE		300,000	
UNDERGRADUATE APPLICATION FEE		227,583	
TOTAL		-----	
		40,508,753	
O. UNIVERSITY OF WISCONSIN - EXTENSION			
OFF CAMPUS DEGREE CREDIT		34,145,772	
TOTAL ACADEMIC STUDENT FEES GENERATED BY FEE SCHEDULE			
ACADEMIC YEAR		849,343,496	
SUMMER SESSION		38,971,485	
ACCOUNTS RECEIVABLE		3,977,020	
SPECIAL LAW FEE		810,696	
SPECIAL BUSINESS FEE		3,173,166	
SPECIAL PHARMACY FEE		2,047,208	
NON-RESIDENT UNDERGRADUATE LIBRARY FEE		1,407,415	
NON-RESIDENT UNDERGRADUATE IMPROVEMENT FEE		1,197,716	
OFF CAMPUS DEGREE CREDIT		34,145,772	
UNDERGRADUATE APPLICATION FEE		3,315,412	
GRADUATE APPLICATION FEE		1,081,832	
TOTAL		-----	
		939,471,218	
TOTAL ACADEMIC STUDENT FEE APPROPRIATIONS			
LABORATORIES	(1) (LM) 122	4,405,400	
GENERAL PROGRAM OPERATIONS	(1) (IM) 131	900,312,146	
SCHOOLS OF BUSINESS	(1) (LS) 186	607,900	
EXTENSION STUDENT FEES	(1) (IP) 189	34,145,772	

UNIVERSITY OF WISCONSIN SYSTEM
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	STATUTORY REFERENCE ----- 20.285		
III. GENERAL OPERATING RECEIPTS			
UNIVERSITY OF WISCONSIN - EXTENSION	(1) (IZ)	132	
ADULT EDUCATION			
CONTINUING EDUCATION			47,373,669
OTHER RECEIPTS			
RADIO			62,725
TELEVISION			1,218,952
WISCONSIN GEOLOGICAL AND NATURAL HISTORY SURVEY			167,000
COOPERATIVE EXTENSION			2,108,239
TOTAL GENERAL OPERATING RECEIPTS			50,930,585
IV. OTHER OPERATING RECEIPTS	(1) (IZ)	136	
A. UNIVERSITY OF WISCONSIN - MADISON			78,336,714
B. UNIVERSITY OF WISCONSIN - MILWAUKEE			10,560,918
C. UNIVERSITY OF WISCONSIN - EAU CLAIRE			3,158,628
D. UNIVERSITY OF WISCONSIN - GREEN BAY			3,522,951
E. UNIVERSITY OF WISCONSIN - LA CROSSE			196,831
F. UNIVERSITY OF WISCONSIN - OSHKOSH			1,048,953
G. UNIVERSITY OF WISCONSIN - PARKSIDE			1,628,575
H. UNIVERSITY OF WISCONSIN - PLATTEVILLE			2,600,000
I. UNIVERSITY OF WISCONSIN - RIVER FALLS			2,507,330
J. UNIVERSITY OF WISCONSIN - STEVENS POINT			3,531,000
K. UNIVERSITY OF WISCONSIN - STOUT			13,362,092
L. UNIVERSITY OF WISCONSIN - SUPERIOR			854,123
M. UNIVERSITY OF WISCONSIN - WHITEWATER			9,131,512
N. UNIVERSITY OF WISCONSIN - COLLEGES			2,492,337
O. UNIVERSITY OF WISCONSIN - EXTENSION			331,383
P. UNIVERSITY OF WISCONSIN - SYSTEMWIDE			223,191
TOTAL OTHER OPERATING RECEIPTS			133,486,538
V. OTHER OPERATING RECEIPTS - PHYSICAL PLANT SERVICE DEPARTMENTS	(1) (G)	120	2,075,700
VI. BREAST CANCER RESEARCH	(1) (GM)	137	258,500
VII. AQUACULTURE DEMONSTRATION FACILITY - OPERATIONAL COSTS	(1) (KN)	156	402,200
VIII. OUTDOORS SKILLS TRAINING	(1) (KF)	157	48,300
IX. OTHER OPERATING RECEIPTS - EXTENSION OUTREACH - INTEGRATED AGRICULTURE	(1) (HM)	183	130,000
X. OTHER OPERATING RECEIPTS - CENTER FOR URBAN LAND ECONOMICS RESEARCH	(1) (GR)	185	184,600
XI. OTHER OPERATING RECEIPTS - SYSTEM ADMINISTRATION	(3) (IZ)	336	171,216
XII. STATE LABORATORY OF HYGIENE - DRIVERS	(1) (IA)	127	1,653,000
XIII. STATE LABORATORY OF HYGIENE	(1) (I)	130	22,257,100
XIV. VETERINARY DIAGNOSTIC LAB - FEES	(1) (IE)	165	3,138,800
XV. VETERINARY DIAGNOSTIC LAB - STATE AGENCIES	(1) (KG)	166	844,400
XVI. SERVICES PROVIDED TO AUTHORITY	(6) (G)	620	36,000,000

UNIVERSITY OF WISCONSIN SYSTEM
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TOTAL INCOME BY APPROPRIATION
(ALL FUNDS)

EXHIBIT VII

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	STATUTORY REFERENCE ----- 20.285		
XVII. AUXILIARY ENTERPRISES AND SERVICES			
A. AUXILIARY ENTERPRISES	(1) (H)	128	
MADISON			150,500,500
MILWAUKEE			70,806,699
EAU CLAIRE			26,858,056
GREEN BAY			20,197,209
LA CROSSE			30,920,861
OSHKOSH			34,325,729
PARKSIDE			8,834,093
PLATTEVILLE			21,053,792
RIVER FALLS			20,005,619
STEVENS POINT			31,454,900
STOUT			24,390,404
SUPERIOR			6,419,997
WHITEWATER			32,400,000
COLLEGES			7,114,847
UNIVERSITY EXTENSION			4,872,974
SYSTEM ADMINISTRATION			294,702
SYSTEMWIDE			887,266
TOTAL AUXILIARY ENTERPRISES			491,337,648
B. STORES	(1) (HA)	129	
MADISON			3,844,633
EAU CLAIRE			(60)
LA CROSSE			(15,800)
PLATTEVILLE			8,247
STEVENS POINT			30,600
STOUT			30,898
SUPERIOR			7,000
WHITEWATER			(24,350)
SYSTEMWIDE			(20)
TOTAL STORES			3,881,148
C. UW-MADISON INTERCOLLEGIATE ATHLETICS			
AUXILIARY ENTERPRISES	(5) (H)	528	58,198,900
NON-INCOME SPORTS	(5) (I)	530	250,000
TOTAL UW-INTERCOLLEGIATE ATHLETICS			58,448,900
TOTAL AUXILIARY ENTERPRISES AND SERVICES			553,667,696
XVIII.DEBT SERVICE - SELF SUPPORTING OPERATIONS			
A. PRINCIPAL REPAYMENT AND INTEREST	(1) (KD)	123	63,605,775
B. AQUACULTURE DEMONSTRATION FACILITY; PRINCIPAL REPAYMENT AND INTEREST	(1) (KD)	155	261,700
C. STEAM AND CHILLED-WATER PLAN; PRINCIPAL REPAYMENT AND INTEREST; NONSTATE	(1) (JQ)	192	743,692
D. STEAM AND CHILLED-WATER PLAN; PRINCIPAL REPAYMENT AND INTEREST	(1) (KO)	193	5,116,768

			69,727,935

UNIVERSITY OF WISCONSIN SYSTEM
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EXHIBIT VII

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	STATUTORY REFERENCE		
XIX. EXPENDABLE GIFTS AND TRUST FUND INCOME (RESTRICTED)	-----	20.285	
A. GIFTS			
GIFTS AND DONATIONS - GENERAL	(1) (J)	133	400,562,512
GIFTS - STUDENT LOANS	(1) (JA)	134	3,784,497
GIFTS AND DONATIONS - WARF	(1) (J)	135	75,000,000
GREAT LAKES FISH STUDY	(1) (KB)	181	47,500
DISTINGUISHED PROFESSORSHIPS	(1) (JM)	182	943,451
LICENSE PLATE SCHOLARSHIP PROGRAM	(1) (JP)	184	201,500
UW-MADISON INTERCOLLEGIATE ATHLETICS - GIFTS AND GRANTS	(5) (J)	533	12,463,800
TOTAL GIFTS			493,003,260
B. TRUSTS			
ENVIRONMENTAL EDUCATION: ENVIRONMENTAL ASSESSMENT	(1) (R)	160	50,000
TRUST FUND INCOME	(1) (U)	161	24,430,885
DISCOVERY FARM GRANTS	(1) (QR)	163	250,000
ENVIRONMENTAL EDUCATION: FORESTRY	(1) (RC)	164	400,000
EXTENSION RECYCLING EDUCATION	(1) (TB)	168	352,300
GRANTS TO FORESTRY COOPERATIVES	(1) (QM)	169	131,100
SOLID WASTE RESEARCH AND EXPERIMENTS	(1) (TM)	190	156,400
TELECOMMUNICATIONS SERVICES	(1) (Q)	191	1,054,800
TOTAL TRUSTS			26,825,485
TOTAL GIFTS AND TRUSTS			519,828,745
XX. FEDERAL GRANTS AND CONTRACTS			
FEDERAL AID - PHARMACY LOAN PROGRAM	(1) (MA)	140	700,000
FEDERAL AID - MEDICINE LOAN PROGRAM	(1) (MA)	141	600,000
FEDERAL AID - SPECIAL PROJECTS	(1) (M)	144	605,266,506
FEDERAL AID - WORK STUDY	(1) (MA)	145	11,547,479
FEDERAL AID - SUPPLEMENTAL EDUCATIONAL OPPORTUNITY GRANTS	(1) (MA)	146	11,044,899
FEDERAL AID - PERKINS LOANS	(1) (MA)	147	43,398,284
FEDERAL AID - PELL GRANTS	(1) (MA)	148	76,851,564
FEDERAL AID - FEDERAL DIRECT STUDENT LOANS	(1) (MA)	149	170,400,000
FEDERAL AID - NURSING LOANS UNDERGRADUATE	(1) (MA)	151	1,434,355
FEDERAL AID - NURSING LOANS GRADUATE	(1) (MA)	152	6,000
FEDERAL AID - VETERINARY DIAGNOSTIC LAB	(1) (MC)	199	1,675,900
TOTAL FEDERAL GRANTS AND CONTRACTS			922,924,987
XXI. FEDERAL INDIRECT COST REIMBURSEMENT	(1) (N)	150	129,948,941
	(3) (N)	350	2,324,196
			132,273,137
TOTAL SYSTEM			4,533,455,773

UNIVERSITY OF WISCONSIN SYSTEM
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EXHIBIT VIII

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2007-08 SCHEDULE OF ACADEMIC FEES/TUITION AND SEGREGATED FEES BY INSTITUTION

	ACADEMIC FEES AND TUITION						TOTAL FEES AND TUITION					
	UNDER- GRAD.	GRAD.	LAW	MED.	VET. MED.	SEG. FEE	OTHER MANDATORY FEES	UNDER- GRAD.	GRAD.	LAW	MED.	VET. MED.
MADISON												
RESIDENT	6,330	8,784	12,850	21,864	15,982	854		7,184	9,638	13,704	22,718	16,836
NONRESIDENT	20,580	24,054	31,916	32,988	24,055	854		21,434	24,908	32,770	33,842	24,909
MINN. RECIPROCITY	7,950	9,740	20,000			854		8,804	10,594	20,854		
MILWAUKEE												
RESIDENT	6,191	8,486				763		6,953	9,249			
NONRESIDENT	15,919	22,852				763		16,682	23,615			
MINN. RECIPROCITY	7,700	9,740				763		8,463	10,503			
EAU CLAIRE												
RESIDENT	4,968	6,161				705	168 (1)	5,841	6,866			
NONRESIDENT	12,541	16,771				705	168 (1)	13,414	17,476			
MINN. RECIPROCITY	5,362	6,549				705	168 (1)	6,235	7,253			
GREEN BAY												
RESIDENT	4,819	6,161				1,140		5,959	7,301			
NONRESIDENT	12,392	16,771				1,140		13,532	17,911			
MINN. RECIPROCITY	5,362	6,549				1,140		6,502	7,689			
LA CROSSE												
RESIDENT	4,876	6,218				817	157 (1)	5,850	7,035			
NONRESIDENT	12,449	16,828				817	157 (1)	13,423	17,645			
MINN. RECIPROCITY	5,362	6,549				817	157 (1)	6,336	7,366			
OSHKOSH												
RESIDENT	4,929	6,161				760		5,689	6,921			
NONRESIDENT	12,502	16,771				760		13,262	17,531			
MINN. RECIPROCITY	5,362	6,549				760		6,122	7,309			
PARKSIDE												
RESIDENT	4,819	6,161				936		5,755	7,097			
NONRESIDENT	12,392	16,771				936		13,328	17,707			
MINN. RECIPROCITY	5,362	6,549				936		6,298	7,485			
PLATTEVILLE												
RESIDENT	4,819	6,161				787	140 (1)	5,746	7,088			
NONRESIDENT	12,392	16,771				787	140 (1)	13,319	17,698			
MINN. RECIPROCITY	5,362	6,549				787	140 (1)	6,289	7,476			
RIVER FALLS												
RESIDENT	4,891	6,161				861	133 (1)	5,885	7,022			
NONRESIDENT	12,464	16,771				861	133 (1)	13,458	17,632			
MINN. RECIPROCITY	5,362	6,549				861	133 (1)	6,356	7,410			
STEVENS POINT												
RESIDENT	4,819	6,161				880	131 (1)	5,830	7,042			
NONRESIDENT	12,392	16,771				880	131 (1)	13,403	17,652			
MINN. RECIPROCITY	5,362	6,549				880	131 (1)	6,373	7,429			
STOUT												
PLATEAU STUDENTS:												
RESIDENT	5,060	6,469				604	146 (1); 110 (4)	5,805	7,179			
NONRESIDENT	12,633	17,079				604	146 (1); 110 (4)	13,378	17,789			
MINN. RECIPROCITY	5,362	6,549				604	146 (1); 110 (4)	6,107	7,259			
PER-CREDIT STUDENTS: (2)												
RESIDENT	178.90	296.15				20.95 (3); 28.57 (4)	42.56 (3); 6.90 (4)	241.43	329.14			
NONRESIDENT	437.09	517.99				20.95 (3); 28.57 (4)	42.56 (3); 6.90 (4)	499.62	550.98			
MINN. RECIPROCITY	178.73	272.88				20.95 (3); 28.57 (4)	42.56 (3); 6.90 (4)	241.26	305.87			
SUPERIOR												
RESIDENT	4,969	6,161				942		5,912	7,104			
NONRESIDENT	12,542	16,771				942		13,484	17,714			
MINN. RECIPROCITY	5,362	6,549				942		6,304	7,491			
WHITEWATER												
RESIDENT	4,988	6,161				740	131 (1)	5,859	6,902			
NONRESIDENT	12,560	16,771				740	131 (1)	13,432	17,512			
MINN. RECIPROCITY	5,362	6,549				740	131 (1)	6,233	7,289			
UNIVERSITY COLLEGES												
RESIDENT	4,268					218-351	130-132 (1)	4,486-4,690				
NONRESIDENT	11,252					218-351	130-132 (1)	11,470-11,674				
MINN. RECIPROCITY	3,930					218-351	130-132 (1)	4,148-4,352				

- 1) TEXTBOOK RENTAL FEE.
- 2) IN 2007-08, THE MAJORITY OF UNDERGRADUATE AND GRADUATE AT UW-STOUT ARE CHARGED ON A PER-CREDIT BASIS; VERY FEW STUDENTS ARE STILL GRANDFATHERED INTO THE PLATEAU TUITION SYSTEM.
- 3) UW-STOUT PER-CREDIT UNDERGRADUATES ARE CHARGED \$20.95 IN SEGREGATED FEES AND \$42.56 IN TEXTBOOK RENTAL AND LAPTOP FEES.
- 4) UW-STOUT PLATEAU GRADUATE STUDENTS ARE CHARGED TEXTBOOK RENTAL FEES BASED ON NINE CREDITS; PER-CREDIT GRADUATE STUDENTS ARE CHARGED \$28.57 IN SEGREGATED FEES AND \$6.90 IN TEXTBOOK RENTAL FEES.

NOTE: MORE INFORMATION ON DIFFERENTIAL TUITION CHARGES CAN BE FOUND AT THE UWSA BUDGET PLANNING & DEVELOPMENT WEB PAGE ([HTTP://WWW.UWSA.EDU/BUDPLAN/BPD](http://www.uwsa.edu/budplan/bpd)) IN THE 2007-08 ACADEMIC YEAR TUITION/FEE SCHEDULE LINK.

NOTE: TOTAL FEES AND TUITION MAY NOT EQUAL ACADEMIC FEES AND TUITION DUE TO ROUNDING.

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	STATE APPROPRIATION	STUDENT FEES (1)	GENERAL OPERATIONS RECEIPTS (2)	FEDERAL LAND GRANT APPROPRIATION (3)	OTHER FEDERAL FUNDS (4)	TOTAL BUDGET ALLOCATION
UNIVERSITY OF WISCONSIN-MADISON						
CREDIT (INSTRUCTION)						
OUTREACH & E-LEARNING EXTENSION	268,782 (5)	4,306,707				4,575,489
NON-CREDIT (EXTENSION & PUB SVC/ACADEMIC SUPPORT)						
OUTREACH & E-LEARNING EXTENSION	4,671,857 (5)		20,986,019			25,657,876
COOPERATIVE EXTENSION	7,512,317		890,106	1,256,948		9,659,371
BUSINESS & MANUFACTURING EXTENSION	757,253		6,754,847		115,107	7,627,207
CHANCELLOR'S OFFICE	5,000					5,000
*FRINGE BENEFITS		864,924	2,271,023			3,135,947
TOTAL	(13,215,209)	(5,171,631)	(30,901,995)	(1,256,948)	(115,107)	(50,660,890)
UNIVERSITY OF WISCONSIN-MILWAUKEE						
CREDIT (INSTRUCTION)						
OUTREACH & E-LEARNING EXTENSION		14,927,910				14,927,910
NON-CREDIT (EXTENSION & PUB SVC/ACADEMIC SUPPORT)						
OUTREACH & E-LEARNING EXTENSION	2,305,256		4,020,388			6,325,644
BUSINESS & MANUFACTURING EXTENSION	165,921		1,980,170		99,130	2,245,221
CHANCELLOR'S OFFICE	5,000					5,000
*FRINGE BENEFITS		3,420,354	607,447			4,027,801
TOTAL	(2,476,177)	(18,348,264)	(6,608,005)	0	(99,130)	(27,531,576)
UNIVERSITY OF WISCONSIN-EAU CLAIRE						
CREDIT (INSTRUCTION)						
OUTREACH & E-LEARNING EXTENSION		213,983				213,983
NON-CREDIT (EXTENSION & PUB SVC/ACADEMIC SUPPORT)						
OUTREACH & E-LEARNING EXTENSION	479,701		937,639			1,417,340
BUSINESS & MANUFACTURING EXTENSION	86,191		456,675		96,522	639,388
CHANCELLOR'S OFFICE	5,000					5,000
*FRINGE BENEFITS		56,197	267,217			323,414
TOTAL	(570,892)	(270,180)	(1,661,531)	0	(96,522)	(2,599,125)
UNIVERSITY OF WISCONSIN-GREEN BAY						
CREDIT (INSTRUCTION)						
OUTREACH & E-LEARNING EXTENSION		1,100,260				1,100,260
NON-CREDIT (EXTENSION & PUB SVC/ACADEMIC SUPPORT)						
OUTREACH & E-LEARNING EXTENSION	105,065		406,390			511,455
COOPERATIVE EXTENSION			31,474			31,474
BUSINESS & MANUFACTURING EXTENSION	82,893		196,192		70,267	349,352
CHANCELLOR'S OFFICE	5,000					5,000
*FRINGE BENEFITS		184,463	51,217			235,680
TOTAL	(192,958)	(1,284,723)	(685,273)	0	(70,267)	(2,233,221)
UNIVERSITY OF WISCONSIN-LA CROSSE						
CREDIT (INSTRUCTION)						
OUTREACH & E-LEARNING EXTENSION		2,048,483				2,048,483
NON-CREDIT (EXTENSION & PUB SVC/ACADEMIC SUPPORT)						
OUTREACH & E-LEARNING EXTENSION	187,182		645,530			832,712
BUSINESS & MANUFACTURING EXTENSION	63,601		164,604		88,524	316,729
CHANCELLOR'S OFFICE	5,000					5,000
*FRINGE BENEFITS		432,270	92,504			524,774
TOTAL	(255,783)	(2,480,753)	(902,638)	0	(88,524)	(3,727,698)
UNIVERSITY OF WISCONSIN-OSHKOSH						
CREDIT (INSTRUCTION)						
OUTREACH & E-LEARNING EXTENSION		353,270				353,270
NON-CREDIT (EXTENSION & PUB SVC/ACADEMIC SUPPORT)						
OUTREACH & E-LEARNING EXTENSION	102,403		343,374			445,777
BUSINESS & MANUFACTURING EXTENSION	91,240		76,035		72,185	239,460
CHANCELLOR'S OFFICE	5,000					5,000
*FRINGE BENEFITS		38,921	16,252			55,173
TOTAL	(198,643)	(392,191)	(435,661)	0	(72,185)	(1,098,680)

* PROGRAM REVENUE FRINGE BENEFITS FOR OUTREACH & E-LEARNING EXTENSION, COOPERATIVE EXTENSION & BUSINESS & MANUFACTURING EXTENSION

UNIVERSITY OF WISCONSIN SYSTEM
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	STATE APPROPRIATION	STUDENT FEES (1)	GENERAL OPERATIONS RECEIPTS (2)	FEDERAL LAND GRANT APPROPRIATION (3)	OTHER FEDERAL FUNDS (4)	TOTAL BUDGET ALLOCATION
UNIVERSITY OF WISCONSIN-PARKSIDE						
CREDIT (INSTRUCTION)						
OUTREACH & E-LEARNING EXTENSION		98,327				98,327
NON-CREDIT (EXTENSION & PUB SVC/ACADEMIC SUPPORT)						
OUTREACH & E-LEARNING EXTENSION	156,013		194,536			350,549
BUSINESS & MANUFACTURING EXTENSION	54,975		82,175		35,470	172,620
CHANCELLOR'S OFFICE	5,000					5,000
*FRINGE BENEFITS		25,480	39,596			65,076
TOTAL	(215,988)	(123,807)	(316,307)	0	(35,470)	(691,572)
UNIVERSITY OF WISCONSIN-PLATTEVILLE						
CREDIT (INSTRUCTION)						
OUTREACH & E-LEARNING EXTENSION		223,295				223,295
NON-CREDIT (EXTENSION & PUB SVC/ACADEMIC SUPPORT)						
OUTREACH & E-LEARNING EXTENSION	65,176		82,087			147,263
COOPERATIVE EXTENSION	119,016					119,016
BUSINESS & MANUFACTURING EXTENSION			7,000		33,576	40,576
CHANCELLOR'S OFFICE	5,000					5,000
*FRINGE BENEFITS		79,223	17,507			96,730
TOTAL	(189,192)	(302,518)	(106,594)	0	(33,576)	(631,880)
UNIVERSITY OF WISCONSIN-RIVER FALLS						
CREDIT (INSTRUCTION)						
OUTREACH & E-LEARNING EXTENSION		1,025,076				1,025,076
NON-CREDIT (EXTENSION & PUB SVC/ACADEMIC SUPPORT)						
OUTREACH & E-LEARNING EXTENSION	44,596		109,847			154,443
COOPERATIVE EXTENSION	439,638		28,350			467,988
BUSINESS & MANUFACTURING EXTENSION					20,000	20,000
CHANCELLOR'S OFFICE	5,000					5,000
*FRINGE BENEFITS		236,682	17,466			254,148
TOTAL	(489,234)	(1,261,758)	(155,663)	0	(20,000)	(1,926,655)
UNIVERSITY OF WISCONSIN-STEVENS POINT						
CREDIT (INSTRUCTION)						
OUTREACH & E-LEARNING EXTENSION		956,297				956,297
NON-CREDIT (EXTENSION & PUB SVC/ACADEMIC SUPPORT)						
OUTREACH & E-LEARNING EXTENSION	223,343		726,950			950,293
COOPERATIVE EXTENSION	595,887		139,683	10,743		746,313
BUSINESS & MANUFACTURING EXTENSION	27,830		152,042		112,091	291,963
CHANCELLOR'S OFFICE	5,000					5,000
*FRINGE BENEFITS		219,583	80,582			300,165
TOTAL	(852,060)	(1,175,880)	(1,099,257)	(10,743)	(112,091)	(3,250,031)
UNIVERSITY OF WISCONSIN-STOUT						
CREDIT (INSTRUCTION)						
OUTREACH & E-LEARNING EXTENSION		1,104,315				1,104,315
NON-CREDIT (EXTENSION & PUB SVC/ACADEMIC SUPPORT)						
OUTREACH & E-LEARNING EXTENSION	446,835		1,058,309			1,505,144
CHANCELLOR'S OFFICE	5,000					5,000
*FRINGE BENEFITS		150,235	231,978			382,213
TOTAL	(451,835)	(1,254,550)	(1,290,287)	0	0	(2,996,672)
UNIVERSITY OF WISCONSIN-SUPERIOR						
CREDIT (INSTRUCTION)						
OUTREACH & E-LEARNING EXTENSION		225,494				225,494
NON-CREDIT (EXTENSION & PUB SVC/ACADEMIC SUPPORT)						
OUTREACH & E-LEARNING EXTENSION	304,639		285,200			589,839
COOPERATIVE EXTENSION	218,610					218,610
BUSINESS & MANUFACTURING EXTENSION	82,323		45,140		24,484	151,947
CHANCELLOR'S OFFICE	5,000					5,000
*FRINGE BENEFITS		60,441	42,136			102,577
TOTAL	(610,572)	(285,935)	(372,476)	0	(24,484)	(1,293,467)

* PROGRAM REVENUE FRINGE BENEFITS FOR OUTREACH & E-LEARNING EXTENSION, COOPERATIVE EXTENSION & BUSINESS & MANUFACTURING EXTENSION

UNIVERSITY OF WISCONSIN SYSTEM
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	STATE APPROPRIATION	STUDENT FEES (1)	GENERAL OPERATIONS RECEIPTS (2)	FEDERAL LAND GRANT APPROPRIATION (3)	OTHER FEDERAL FUNDS (4)	TOTAL BUDGET ALLOCATION
	-----	-----	-----	-----	-----	-----
UNIVERSITY OF WISCONSIN-WHITEWATER						
CREDIT (INSTRUCTION)						
OUTREACH & E-LEARNING EXTENSION		1,289,980				1,289,980
NON-CREDIT (EXTENSION & PUB SVC/ACADEMIC SUPPORT)						
OUTREACH & E-LEARNING EXTENSION	116,063		207,545			323,608
BUSINESS & MANUFACTURING EXTENSION	55,622		142,108		147,379	345,109
CHANCELLOR'S OFFICE	5,000					5,000
*FRINGE BENEFITS		242,876	35,151			278,027
TOTAL	(176,685)	(1,532,856)	(384,804)	0	(147,379)	(2,241,724)
UNIVERSITY OF WISCONSIN-COLLEGES						
CREDIT (INSTRUCTION)						
OUTREACH & E-LEARNING EXTENSION		137,205				137,205
NON-CREDIT (EXTENSION & PUB SVC/ACADEMIC SUPPORT)						
OUTREACH & E-LEARNING EXTENSION	376,923		1,462,928			1,839,851
CHANCELLOR'S OFFICE	5,000					5,000
*FRINGE BENEFITS		37,905	256,367			294,272
TOTAL	(381,923)	(175,110)	(1,719,295)	0	0	(2,276,328)

* PROGRAM REVENUE FRINGE BENEFITS FOR OUTREACH & E-LEARNING EXTENSION, COOPERATIVE EXTENSION & BUSINESS & MANUFACTURING EXTENSION

- (1) DEGREE CREDIT PROGRAM.
- (2) RECEIPTS FROM NONCREDIT CONTINUING EDUCATION - EXTENSION PROGRAMS, FEES FOR COOPERATIVE EXTENSION SERVICES AND 183 AT MADISON RELATING TO COOPERATIVE EXTENSION.
- (3) SMITH LEVER AND SPECIAL NEEDS APPROPRIATION FROM USDA.
- (4) FEDERAL AID-SPECIAL PROJECTS APPROPRIATION (FUND 144).
- (5) UNIVERSITY OF WISCONSIN-EXTENSION IS COMMITTED TO MAKING, OVER A REASONABLE PERIOD OF TIME AND AS RESOURCES PERMIT, SUCH FUNDING INCREASES AS ARE NECESSARY TO MAINTAIN UW-MADISON'S GENERAL EXTENSION PROGRAMS AT A GPR LEVEL SUFFICIENT TO COVER THE SALARIES OF TENURED FACULTY & INDEFINITE ACADEMIC STAFF BUDGETED TO THOSE PROGRAMS.

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UNIVERSITY OF WISCONSIN - SYSTEM INSTRUCTION	FUND- ACT	2007-08 BUDGET TOTAL	SALARIES AND WAGES			FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
			UNCLASSIFIED	CLASSIFIED	TOTAL				
	101-2	433,140,058	269,652,054	24,081,351	293,733,405	109,989,567	30,470,967	1,680,713	181,700 A
	102-2	361,145,205	222,478,741	14,641,580	237,120,321	100,007,271	-2,916,294 C 23,164,749	872,966	37,500 A
	103-2	34,135,831	21,464,632	507,531	21,972,163	10,066,727	-57,602 C 2,134,997	53,851	
	104-2	35,736,224	17,701,092	1,529,054	19,230,146	7,345,608	-91,907 C 9,246,170	14,300	
	106-2	39,110,871	7,676,970		7,676,970	456,495	-100,000 C 30,977,406		
	108-2	1,154,987	107,771		107,771	42,114	1,005,102		
	114-2	6,049,501					4,299,023	1,750,478	
	115-2	1,736,731	908,435	109,300	1,017,735	405,088	269,108 -200 C		45,000 A
	116-2	9,728,809	3,928,700	2,957,185	6,885,885	2,842,924			
	123-2	801,879							801,879 P
	128-2	28,134,725	2,443,732	769,566	3,213,298	908,200	24,056,114 -76,942 C	33,594	461 P
	131-2	30,655,425	14,514,849	819,890	15,334,739	5,303,632	9,807,054	210,000	
	133-2	89,708,475	51,876,501	9,330,721	61,207,222	17,696,905	10,390,636 -149,408 C	315,779	212,341 A 35,000 P
	135-2	788,904	904,406		904,406		-115,502		
	136-2	38,356,538	9,461,034	3,623,896	13,084,930	4,344,898	21,637,410 -1,800,700 C	1,080,700	4,300 A 5,000 P
	144-2	27,312,032	8,230,750	1,060,067	9,290,817	3,805,735	13,148,891 -64,000 C	250,621	879,968 A
	145-2	2,411,337		1,937,237	1,937,237				474,100 A
	150-2	2,029,336	146,082	21,000	167,082	15,787	1,506,633	289,019	50,815 P
	161-2	977,634	230,993	1,200	232,193	150,000	531,500 -2,000 C	15,941	50,000 A
	177-2	1,332,154	258,243	17,000	275,243	106,998	896,729	53,184	
	402-2	1,066,616	700,548	59,426	759,974	264,190	42,452		
		1,145,513,272*	632,685,533*	61,466,004*	694,151,537*	263,752,139*	183,469,439* -5,259,053*C	6,621,146*	1,884,909*A 893,155*P
RESEARCH	101-4	111,061,788	66,354,237	12,492,892	78,847,129	28,797,405	9,185,344 -6,463,533 C	495,443	200,000 A
	102-4	1,494,332	552,322	195,732	748,054	312,674	433,604		
	106-4	129,101	103,600		103,600	21,628	3,873		
	118-4	1,462,049	875,096		875,096	352,013	157,740	77,200	
	119-4	898,191	638,315		638,315	259,876			
	123-4	524,400							524,400 P
	128-4	-7,938,000	1,124,112	82,288	1,206,400	448,200	-9,106,300 -511,300 C	25,000	
	133-4	194,468,261	84,874,808	10,880,953	95,755,761	28,565,252	65,762,114 -20,958,884 C	14,403,562	1,340,456 A 9,600,000 P
	135-4	67,135,533	24,552,608	518,002	25,070,610	36,500	17,996,068 -155,000 C	24,187,355	
	136-4	22,689,838	28,598,034	7,696,740	36,294,774	14,361,023	22,011,041 -52,822,000 C	2,845,000	
	137-4	258,500					258,500		
	142-4	5,432,315	3,129,883	241,120	3,371,003	777,516	1,283,796		
	144-4	490,274,207	138,222,656	10,377,850	148,600,506	39,831,621	279,372,433 -7,325,155 C	28,562,984	898,384 A 333,434 P
	145-4	583,186		533,186	533,186				50,000 A
	150-4	57,892,569	991,292	2,819,701	3,810,993	1,241,932	33,331,050	19,335,594	10,000 A
	161-4	12,304,500	3,823,983	92,889	3,916,872	938,500	5,811,128 -2,000 C	1,510,000	163,000 P
	169-4	131,100	52,800		52,800	23,300	55,000		40,000 A
	177-4	119,977	85,266		85,266	33,137	1,574		90,000 P

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			UNCLASSIFIED	CLASSIFIED	TOTAL				
RESEARCH	181-4	47,500	35,984	-2,158	33,826	13,674			
	182-4	943,451	426,937		426,937	17,483	499,031		
	185-4	184,600	107,325		107,325		77,275		
	190-4	156,400	30,377		30,377	10,492	115,531		
	402-4	419,869	195,884	39,561	235,445	83,808	100,616		
		960,673,667*	354,775,519*	45,968,756*	400,744,275*	116,126,034*	427,349,418*	91,442,138*	2,538,840*A 10,710,834*P
PUBLIC SERVICE	101-5	6,905,585	3,473,179	785,942	4,259,121	1,627,944	-88,237,872*C 1,237,315	6,000	
	102-5	2,766,327	1,251,344	549,093	1,800,437	759,638	-224,795 C 229,402		6,850 A
	103-5	49,980	30,847		30,847	14,133	-30,000 C 5,000		
	104-5	99,063,015	39,169,712	8,141,602	47,311,314	18,072,164	33,803,844 -477,000 C	346,693	
	106-5	102,046	81,700		81,700	17,056	3,290		
	115-5	50,265					50,265		
	117-5	9,437,061	200,558	6,015,724	6,216,282	2,510,361	710,418		
	118-5	362,187	222,562	26,654	249,216	100,249	12,722		
	123-5	133,600							133,600 P
	126-5	4,756,282	903,732	2,469,372	3,373,104	1,383,178			
	127-5	1,653,000		858,225	858,225	385,234	339,541	70,000	
	128-5	4,926,749	835,715	1,636,579	2,472,294	768,348	2,268,965 -586,220 C	1,800	1,000 A 562 P
	130-5	22,257,100	2,359,634	6,748,868	9,108,502	3,173,158	8,961,440 -1,200,000 C	2,104,000	110,000 P
	133-5	45,111,781	18,647,811	1,644,037	20,291,848	6,851,049	17,274,222 -148,000 C	265,050	556,612 A 21,000 P
	136-5	37,166,173	9,251,149	2,383,659	11,634,808	3,817,471	22,902,240 -1,258,446 C	43,000	27,100 P
	143-5	8,580,124	4,820,108	214,117	5,034,225	2,164,794	2,444,831 -1,073,726 C	10,000	
	144-5	45,964,402	16,356,043	4,586,843	20,942,886	8,681,094	14,489,032 -233,000 C	844,000	1,240,390 A
	145-5	247,924		223,224	223,224				24,700 A
	150-5	319,468	151,200		151,200	45,000	123,268		
	155-5	261,700							261,700 P
	156-5	402,200	202,000	34,000	236,000	61,000	105,200		
	157-5	48,300	30,300		30,300	18,000			
	158-5	93,832	61,423		61,423	25,109	7,300		
	160-5	50,000					50,000		
	161-5	1,576,587	668,537	10,000	678,537	231,904	641,146	25,000	
	163-5	250,000							250,000 A
	164-5	400,000					400,000		
	165-5	3,138,800		87,700	87,700	15,300	2,510,800	525,000	
	166-5	844,400	23,987	291,455	315,442	131,031	272,927	125,000	
	168-5	352,300	234,650	15,550	250,200	77,600	24,500		
	171-5	72,600							72,600 A
	174-5	19,400					19,400		
	176-5	377,581	217,450	211	217,661	91,468	68,452		
	183-5	130,000	116,288		116,288	13,712			
	199-5	1,675,900		173,560	173,560	131,570	1,050,000	320,770	
	402-5	177,083	106,763	19,153	125,916	51,167			
	528-5	2,450,000					2,450,000		
		302,173,752*	99,416,692*	36,915,568*	136,332,260*	51,218,732*	112,461,520* -5,231,187*C	4,686,313*	2,152,152*A 553,962*P
ACADEMIC SUPPORT	101-6	143,106,973	55,117,567	33,845,739	88,963,306	33,600,883	19,124,550 -12,269,362 C	13,587,596	100,000 P
	102-6	96,610,044	31,369,485	19,620,974	50,990,459	21,533,165	17,235,492 -436,352 C	7,287,280	

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	FUND- ACT	2007-08 BUDGET TOTAL	UNCLASSIFIED	SALARIES AND WAGES CLASSIFIED	TOTAL	FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
UNIVERSITY OF WISCONSIN - SYSTEM ACADEMIC SUPPORT									
	103-6	10,895,678	3,707,497	2,211,027	5,918,524	2,711,620	1,845,132	442,252	
							-21,850 C		
	104-6	14,807,365	5,624,530	3,490,342	9,114,872	3,481,735	3,106,675	95,324	
							-991,241 C		
	106-6	6,454,614	1,151,297		1,151,297	240,346	5,062,971		
	114-6	2,262,899		86,000	86,000	1,148	1,608,455	567,296	
	115-6	4,921,460	446,985	138,898	585,883	232,724	3,945,119	157,734	
	123-6	14,053							14,053 P
	128-6	20,319,986	1,823,088	5,185,112	7,008,200	2,595,932	30,100,926	5,282,863	138,199 P
							-24,806,134 C		
	131-6	3,820,219	1,349,875	818,843	2,168,718	1,082,558	586,543	2,400	
							-20,000 C		
	133-6	17,746,735	4,677,089	2,260,646	6,937,735	1,744,210	5,992,656	3,562,044	82,490 A
							-661,400 C		89,000 P
	135-6	494,763	267,964	226,799	494,763		9,549,761	379,600	
	136-6	8,685,978	1,886,955	2,619,267	4,506,222	1,620,255	-7,369,860 C		
							784,716	10,000	
	143-6	1,588,410	588,128	19,258	607,386	224,108	-37,800 C		
	144-6	2,850,649	870,414	511,682	1,382,096	218,782	1,140,873	88,898	20,000 A
	145-6	1,625,517		1,413,317	1,413,317				212,200 A
	150-6	5,571,541	123,695	75,507	199,202	12,217	2,953,041	2,407,081	
	161-6	207,300	70,991	15,006	85,997	12,000	93,303	15,000	1,000 A
	177-6	896,922	344,044	313,154	657,198	255,456	535,067		
							-550,799 C		
	191-6	1,054,800					1,054,800		
	402-6	1,564,374	913,145	128,160	1,041,305	410,052	113,017		
	601-6	1,796,039		1,285,915	1,285,915	510,124			
		347,296,319*	110,332,749*	74,265,646*	184,598,395*	70,487,315*	104,833,097*	33,885,368*	315,690*A
							-47,164,798*C		341,252*P
									21,300 P
HOSPITALS	123-3	21,300							
	145-3	26,100		26,100	26,100				
	620-3	36,000,000					36,000,000		
		36,047,400*		26,100*	26,100*		36,000,000*		21,300*P
FARM OPERATIONS	101-&	9,052,713	1,768,892	2,913,387	4,682,279	1,681,399	2,657,790	338,278	
							-307,033 C		
	102-&	561,293	216,233	167,951	384,184	170,116	17,793	9,200	
							-20,000 C		
	106-&	6,367	5,200		5,200		81		
	133-&	14,103	-354	14,457	14,103	1,086			
	136-&	2,669,550	136,298	939,202	1,075,500	477,950	1,185,100	90,000	
							-159,000 C		
	145-&	40,817		40,817	40,817				
		12,344,843*	2,126,269*	4,075,814*	6,202,083*	2,330,551*	3,860,764*	437,478*	
							-486,033*C		
STUDENT SERVICES	101-0	47,912,796	18,588,928	11,935,668	30,524,596	11,448,746	7,511,759		60,649 A
							-1,632,954 C		
	102-0	53,715,664	21,725,117	12,517,910	34,243,027	14,486,624	5,046,840	126,446	
							-187,273 C		
	103-0	6,633,428	2,978,525	1,198,697	4,177,222	1,913,828	549,338		
							-6,960 C		
	104-0	1,008,307	424,617	158,446	583,063	222,721	202,523		
	106-0	704,752	659,643	45,821	705,464	147,273	-147,985		
	123-0	22,051,625							22,051,625 P
	128-0	140,742,946	28,214,079	28,862,850	57,076,929	19,675,624	56,645,145	8,138,729	415,100 A
							-3,876,546 C		2,667,965 P
	131-0	732,598	366,537	59,000	425,537	172,450	134,611		
	133-0	4,031,005	582,409	356,067	938,476	407,304	2,726,931		83,294 A
							-125,000 C		

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	FUND- ACT	2007-08 BUDGET TOTAL	UNCLASSIFIED	SALARIES AND WAGES CLASSIFIED	TOTAL	FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
UNIVERSITY OF WISCONSIN - SYSTEM									
STUDENT SERVICES	136-0	6,868,853	1,114,760	1,192,223	2,306,983	517,078	3,953,200	12,000	136,492 A
	144-0	18,488,177	6,645,323	2,655,317	9,300,640	3,108,021	-56,900 C 5,101,004	105,000	796,826 A
	145-0	2,891,859	137,780	2,073,478	2,211,258	46,243	26,558		76,686 P
	147-0	511,118	417,189	44,003	461,192		49,926		607,800 A
	150-0	215,382	23,313	8,000	31,313	10,971	166,098	7,000	
	161-0	81,000					80,000		1,000 A
	177-0	6,012		2,000	2,000	773	11,800 -8,561 C		
	178-0	75,784	54,528		54,528	21,256			9,924 A
	402-0	8,213,532	4,291,770	774,464	5,066,234	2,106,483	1,030,891		100,000 P
	528-0	55,448,900	10,854,474	7,823,226	18,677,700	6,299,400	29,291,800	1,080,000	
	533-0	8,670,300	2,989,100	421,600	3,410,700	553,500	23,900	4,682,200	
		379,004,038*	100,068,092*	70,128,770*	170,196,862*	61,138,295*	112,404,339* -5,894,194*C	14,151,375*	2,111,085*A 24,896,276*P
FINANCIAL AID	101-9	2,198,985							2,198,985 A
	102-9	58,250							58,250 A
	107-9	1,347,400				32,100			1,315,300 A
	128-9	3,310,074					10,100		3,110,304 A
									189,670 P
	133-9	23,258,539		80,500	80,500	663,250	972,562		20,450,905 A
									1,091,322 P
	134-9	3,770,297							3,770,297 A
	135-9	6,580,800							6,580,800 A
	136-9	6,934,100		39,900	39,900	5,000			6,889,200 A
	140-9	700,000							700,000 A
	141-9	600,000							600,000 A
	144-9	18,447,123				1,425,000	100		16,822,023 A
									200,000 P
	145-9	1,803,178		1,783,178	1,783,178				20,000 A
	146-9	11,044,899							11,044,899 A
	147-9	42,044,259					31,500		42,012,759 A
	148-9	76,851,564							76,851,564 A
	149-9	170,400,000							170,400,000 A
	150-9	2,007,000							2,007,000 A
	151-9	1,421,000							1,421,000 A
	152-9	6,000							6,000 A
	161-9	6,492,450				35,000			6,436,450 A
									21,000 P
	173-9	1,000,000							1,000,000 A
	175-9	30,000							30,000 A
	184-9	201,500							201,500 A
	403-9	7,453,100				75,000			7,378,100 A
	406-9	5,907,500							5,907,500 A
	528-9	300,000							300,000 A
	530-9	250,000							250,000 A
	533-9	3,793,500							3,793,500 A
		398,211,518*		1,903,578*	1,903,578*	2,235,350*	1,014,262*		391,556,336*A 1,501,992*P
AUXILIARY ENTR	123-8	39,174,197							39,174,197 P
	128-8	286,936,284	13,486,112	61,797,082	75,283,194	26,189,111	167,661,389 -2,961,300 C	17,704,355	3,059,535 P
							6,000		
	129-8						-6,000 C		
							184,076		1,000 A
	133-8	466,000	154,924	75,000	229,924	30,000	-4,000 C	5,000	20,000 P
									252,680 A
	145-8	1,368,394		1,115,714	1,115,714				
	161-8	25,000					25,000		
		327,969,875*	13,641,036*	62,987,796*	76,628,832*	26,219,111*	167,876,465* -2,971,300*C	17,709,355*	253,680*A 42,253,732*P

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UNIVERSITY OF WISCONSIN - SYSTEM PHYSICAL PLANT	FUND- ACT	2007-08 BUDGET TOTAL	SALARIES AND WAGES			FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
			UNCLASSIFIED	CLASSIFIED	TOTAL				
	101-7	55,900,528	2,571,639	29,265,141	31,836,780	11,900,056	14,765,881	152,000	
	102-7	38,509,925	2,301,731	22,462,628	24,764,359	10,493,374	-2,754,189 C 6,479,363	393,712	
	103-7	5,430,656	-11,068	3,378,586	3,367,518	1,542,856	-3,620,883 C 570,316		
	104-7	712,592		346,337	346,337	132,295	-50,034 C 233,960		
	105-7	29,447,025	32,017	21,568,874	21,600,891	8,231,555	5,107,044 C -5,538,465	46,000	
	106-7	2,807,003	345,570	478,831	824,401	172,103	1,849,799 C -39,300		
	109-7	119,714,500					128,629,952 C -15,710,788	3,095,336	3,700,000 P
	110-7	134,407,000							134,407,000 P
	120-7	2,075,700		11,389,478	11,389,478	2,128,772	-41,881,228 C 28,138,678	300,000	2,000,000 P
	123-7	868,831							868,831 P
	128-7	1,314,211	33,819	1,212,419	1,246,238	588,906	1,916,862 C -2,592,795	155,000	
	129-7	3,898		32,517	32,517	7,086	140,695 C -176,400		
	131-7		-69,000	69,000					
	133-7	15,620,610					195,610	2,500,000	12,925,000 P
	136-7	776,142	4,177	11,225	15,402	4,925	486,539	144,276	125,000 P
	144-7	25,000					25,000		
	145-7	150,991		135,591	135,591				15,400 A
	150-7	10,226,494		3,486,691	3,486,691	1,354,321	3,091,482 C -6,000		2,300,000 P
	161-7	50,000				18,000	32,000		
	192-7	743,692							743,692 P
	193-7	5,116,768							5,116,768 P
	601-7	2,897,148							
		426,798,714*	5,208,885*	1,921,887 95,759,205*	1,921,887 100,968,090*	760,841 37,335,090*	214,420 191,877,601* -72,370,082*C	6,786,324*	15,400*A 162,186,291*P
INSTIT'L SUPPORT	101-1	66,657,303	17,672,266	34,069,057	51,741,323	19,341,419	12,211,055 C -16,786,494	150,000	
	102-1	62,345,256	18,905,085	22,821,169	41,726,254	17,654,446	11,387,441 C -8,564,251	141,366	
	103-1	7,295,568	2,999,165	1,544,517	4,543,682	2,081,725	820,724 C -150,563		
	104-1	5,758,863	1,586,312	2,180,947	3,767,259	1,439,033	930,071 C -377,500		
	106-1	2,558,111	-686,956	2,132,903	1,445,947	301,857	810,307		
	123-1	15,890							15,890 P
	128-1	13,590,673	1,281,282	8,210,606	9,491,888	3,857,865	27,496,556 C -33,259,148	5,003,540	999,972 P
	129-1	3,877,250	57,036	1,752,491	1,809,527	99,738	29,840,400 C -28,033,415	161,000	
	133-1	10,137,003	2,600,432	1,026,320	3,626,752	1,379,266	3,593,278 C -16,000	508,707	1,045,000 P
	134-1	14,200					14,200		
	136-1	3,000,588	418,345	502,612	920,957	368,608	1,549,680 C -878,697	1,040,000	40 P
	144-1	1,904,916	278,793	383,904	662,697	290,814	694,540	216,865	40,000 A
	145-1	398,176		357,876	357,876				40,300 A
	147-1	842,907		169,828	169,828	65,979			
	150-1	3,994,436	100,060	446,771	546,831	205,337	607,100	250,000	40,000 A
	151-1	13,355		1,500	1,500	855	2,952,268		
	161-1	2,716,414	165,776	123,640	289,416	131,923	11,000 C 2,295,075		

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UNIVERSITY OF WISCONSIN - SYSTEM INSTIT'L SUPPORT	301-1	9,599,086	3,902,061	2,519,384	6,421,445	2,591,135	1,225,583 -639,077 C		
	336-1	171,216	22,323	61,125	83,448	32,968	54,800		
	350-1	2,324,196	610,755	384,635	995,390	381,736	947,070		
	402-1	206,968	58,814	3,856	62,670	10,265	134,033		
		197,422,375*	49,971,549*	78,693,141*	128,664,690*	50,234,969*	97,575,181* -88,705,145*C	7,471,478*	120,300*A 2,060,902*P
GRAND TOTAL		4,533,455,773*	1,368,226,324*	532,190,378*	1,900,416,702*	681,077,586*	1,438,722,086* -316,319,664*C	183,190,975*	400,948,392*A 245,419,696*P
APPROPRIATION SUMMARY									
	101	875,936,729	435,198,762	149,389,177	584,587,939	218,387,419	97,164,661 -43,354,654 C	16,410,030	2,641,334 A 100,000 P
	102	617,206,296	298,800,058	92,977,037	391,777,095	165,417,308	63,994,684 -12,916,361 C	8,830,970	102,600 A
	103	64,441,141	31,169,598	8,840,358	40,009,956	18,330,889	5,925,507 -321,314 C	496,103	
	104	157,086,366	64,506,263	15,846,728	80,352,991	30,693,556	47,529,243 -1,945,741 C	456,317	
	105	29,447,025	32,017	21,568,874	21,600,891	8,231,555	5,107,044 -5,538,465 C	46,000	
	106	51,872,865	9,337,024	2,657,555	11,994,579	1,357,844	38,559,742 -39,300 C		
	107	1,347,400				32,100			1,315,300 A
	108	1,154,987	107,771		107,771	42,114	1,005,102		
	109	119,714,500					128,629,952 -15,710,788 C	3,095,336	3,700,000 P
	110	134,407,000							134,407,000 P
	114	8,312,400		86,000	86,000	1,148	5,907,478	2,317,774	
	115	6,708,456	1,355,420	248,198	1,603,618	637,812	4,264,492 -200 C	157,734	45,000 A
	116	9,728,809	3,928,700	2,957,185	6,885,885	2,842,924			
	117	9,437,061	200,558	6,015,724	6,216,282	2,510,361	710,418		
	118	1,824,236	1,097,658	26,654	1,124,312	452,262	170,462	77,200	
	119	898,191	638,315		638,315	259,876			
	120	2,075,700		11,389,478	11,389,478	2,128,772	28,138,678 -41,881,228 C	300,000	2,000,000 P
	123	63,605,775							63,605,775 P
	126	4,756,282	903,732	2,469,372	3,373,104	1,383,178			
	127	1,653,000		858,225	858,225	385,234	339,541	70,000	
	128	491,337,648	49,241,939	107,756,502	156,998,441	55,032,186	301,049,757 -68,670,385 C	36,344,881	3,526,404 A 7,056,364 P
	129	3,881,148	57,036	1,785,008	1,842,044	106,824	29,987,095 -28,215,815 C	161,000	
	130	22,257,100	2,359,634	6,748,868	9,108,502	3,173,158	8,961,440 -1,200,000 C	2,104,000	110,000 P
	131	35,208,242	16,162,261	1,766,733	17,928,994	6,558,640	10,528,208 -20,000 C	212,400	
	133	400,562,512	163,413,620	25,668,701	189,082,321	57,337,236	107,092,085 -22,062,692 C	21,560,142	22,727,098 A 24,826,322 P
	134	3,784,497					14,200		3,770,297 A
	135	75,000,000	25,724,978	744,801	26,469,779	36,500	17,880,566 -155,000 C	24,187,355	6,580,800 A
	136	127,147,760	50,870,752	19,008,724	69,879,476	25,517,208	83,274,971 -64,345,603 C	5,634,576	7,029,992 A 157,140 P
	137	258,500					258,500		
	140	700,000							700,000 A

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UNIVERSITY OF WISCONSIN - SYSTEM								
APPROPRIATION SUMMARY								
141	600,000							600,000 A
142	5,432,315	3,129,883	241,120	3,371,003	777,516	1,283,796		
143	10,168,534	5,408,236	233,375	5,641,611	2,388,902	3,229,547	20,000	
						-1,111,526 C		
144	605,266,506	170,603,979	19,575,663	190,179,642	57,361,067	313,971,873	30,068,368	20,697,591 A
						-7,622,155 C		610,120 P
145	11,547,479	137,780	9,639,718	9,777,498	46,243	26,558		1,697,180 A
146	11,044,899							11,044,899 A
147	43,398,284	417,189	213,831	631,020	65,979	688,526		42,012,759 A
148	76,851,564							76,851,564 A
149	170,400,000							170,400,000 A
150	82,256,226	1,535,642	6,857,670	8,393,312	2,885,565	44,123,840	22,288,694	2,057,000 A
						-6,000 C		2,513,815 P
151	1,434,355		1,500	1,500	855	11,000		1,421,000 A
152	6,000							6,000 A
155	261,700							261,700 P
156	402,200	202,000	34,000	236,000	61,000	105,200		
157	48,300	30,300		30,300	18,000			
158	93,832	61,423		61,423	25,109	7,300		
160	50,000					50,000		
161	24,430,885	4,960,280	242,735	5,203,015	1,517,327	9,509,152	1,565,941	6,528,450 A
						-4,000 C		111,000 P
163	250,000							250,000 A
164	400,000					400,000		
165	3,138,800		87,700	87,700	15,300	2,510,800	525,000	
166	844,400	23,987	291,455	315,442	131,031	272,927	125,000	
168	352,300	234,650	15,550	250,200	77,600	24,500		
169	131,100	52,800		52,800	23,300	55,000		
171	72,600							72,600 A
173	1,000,000							1,000,000 A
174	19,400					19,400		
175	30,000							30,000 A
176	377,581	217,450	211	217,661	91,468	68,452		
177	2,355,065	687,553	332,154	1,019,707	396,364	1,445,170	53,184	
						-559,360 C		
178	75,784	54,528		54,528	21,256			
181	47,500	35,984	-2,158	33,826	13,674			
182	943,451	426,937		426,937	17,483	499,031		
183	130,000	116,288		116,288	13,712			
184	201,500							201,500 A
185	184,600	107,325		107,325		77,275		
190	156,400	30,377		30,377	10,492	115,531		
191	1,054,800					1,054,800		
192	743,692							743,692 P
193	5,116,768							5,116,768 P
199	1,675,900		173,560	173,560	131,570	1,050,000	320,770	
301	9,599,086	3,902,061	2,519,384	6,421,445	2,591,135	1,225,583		
						-639,077 C		
336	171,216	22,323	61,125	83,448	32,968	54,800		
350	2,324,196	610,755	384,635	995,390	381,736	947,070		
402	11,648,442	6,266,924	1,024,620	7,291,544	2,925,965	1,421,009		9,924 A
403	7,453,100				75,000			7,378,100 A
406	5,907,500							5,907,500 A
528	58,198,900	10,854,474	7,823,226	18,677,700	6,299,400	31,741,800	1,080,000	300,000 A
								100,000 P
530	250,000							250,000 A

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	FUND- ACT	2007-08 BUDGET TOTAL	UNCLASSIFIED	SALARIES AND WAGES CLASSIFIED	TOTAL	FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
UNIVERSITY OF WISCONSIN - SYSTEM									
APPROPRIATION SUMMARY									
	533	12,463,800	2,989,100	421,600	3,410,700	553,500	23,900	4,682,200	3,793,500 A
	601	4,693,187		3,207,802	3,207,802	1,270,965	214,420		
	620	36,000,000					36,000,000		
GRAND TOTAL		4,533,455,773*	1,368,226,324*	532,190,378*	1,900,416,702*	681,077,586*	1,438,722,086* -316,319,664*C	183,190,975*	400,948,392*A 245,419,696*P

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ACCOUNTING CLASSIFICATION	
SALARIES AND WAGES -----	984,990,881
FRINGE BENEFITS -----	318,356,315
SUPPLIES AND EXPENSE -----	856,880,996
SALES CREDITS -----	-236,556,242
CAPITAL -----	139,308,761
AIDS TO INDIVIDUALS -----	97,028,996
SPECIAL PURPOSE -----	123,783,643
TOTAL -----	2,283,793,350
APPROPRIATIONS	
GENERAL PROGRAM OPERATIONS	
GENERAL PURPOSE REVENUE (101) -----	275,829,423
FACILITIES MAINTENANCE (105) -----	10,989,821
ACADEMIC STUDENT FEES (131) -----	337,084,772
ACADEMIC STUDENT FEES-FULL FEE CREDIT (131) -----	-2,223,789
OTHER OPERATIONS RECEIPTS (136) -----	6,338,778
FEDERAL INDIRECT COST REIMBURSEMENT (150) -----	46,947,115
TOTAL GENERAL PROGRAM OPERATIONS ----- (	674,966,120)
LABORATORIES	
GENERAL PURPOSE REVENUE (114) -----	1,300,847
ACADEMIC STUDENT FEES (122) -----	1,466,788
TOTAL LABORATORIES ----- (	2,767,635)
SCHOOLS OF BUSINESS	
GENERAL PURPOSE REVENUE (177) -----	979,021
ACADEMIC STUDENT FEES (186) -----	340,517
TOTAL SCHOOLS OF BUSINESS ----- (	1,319,538)
STUDENT AID (107) -----	317,478
AREA HEALTH EDUCATION CENTERS (108) -----	1,154,987
ENERGY COSTS (109) -----	73,881,937
PRINCIPAL REPAYMENT AND INTEREST (110) -----	57,687,483
EDUCATIONAL TECHNOLOGY (115) -----	824,605
FAMILY MEDICINE AND PRACTICE (116) -----	9,728,809
STATE LABORATORY OF HYGIENE-GENERAL PROGRAM OPERATIONS (117) -----	9,437,061
INDUSTRIAL AND ECONOMIC DEVELOPMENT RESEARCH (118) -----	982,185
DISTINGUISHED PROFESSORSHIPS (119) -----	410,698
PHYSICAL PLANT SERVICES DEPARTMENT (120) -----	2,075,700
PRINCIPAL REPAYMENT AND INTEREST-SELF SUPPORTING (123) -----	26,635,700
VETERINARY DIAGNOSTIC LAB (126) -----	4,756,282
STATE LABORATORY OF HYGIENE-DRIVERS (127) -----	1,653,000
AUXILIARY ENTERPRISES (128) -----	150,500,500
STORES (129) -----	3,844,633
STATE LABORATORY OF HYGIENE (130) -----	22,257,100
ACADEMIC STUDENT FEES-FULL FEE CREDIT (131) -----	2,223,789
GIFTS AND DONATIONS-GENERAL (133) -----	325,000,000
GIFTS-STUDENT LOANS (134) -----	3,300,000
GIFTS-WARF (135) -----	75,000,000
OTHER OPERATING RECEIPTS (136) -----	71,997,936
BREAST CANCER RESEARCH (137) -----	258,500
FEDERAL AID, PHARMACY LOAN PROGRAM (140) -----	700,000
FEDERAL AID-MORRILL NELSON (141) -----	600,000
FEDERAL AID-HATCH ADAMS (142) -----	5,432,315
FEDERAL AID-SPECIAL PROJECTS (144) -----	495,000,000
FEDERAL AID-WORK STUDY (145) -----	3,300,000
FEDERAL AID-SUPPLEMENTAL EDUC OPPORTUNITY GRANTS (146) -----	3,300,000
FEDERAL AID-PERKINS LOANS (147) -----	16,000,000
FEDERAL AID-PELL GRANTS (148) -----	10,500,000
FEDERAL INDIRECT COST REIMBURSEMENT (150) -----	73,052,885
FEDERAL AID-NURSING LOANS UNDERGRADUATE (151) -----	600,000
TRUST FUND INCOME (161) -----	20,150,000
VETERINARY DIAGNOSTIC LAB - FEES (165) -----	3,138,800
VETERINARY DIAGNOSTIC LAB - STATE AGENCY (166) -----	844,400
GRANTS FOR FORESTRY COOPERATIVE (169) -----	50,000
GRANTS FOR STUDY ABROAD (173) -----	170,000
ALCOHOL & OTHER DRUG ABUSE PREVENTION & INTERVENTION (178) -----	75,784
DISTINGUISHED PROFESSORSHIPS (182) -----	480,000
LICENSE PLATE SCHOLARSHIP PROGRAM (184) -----	175,500
CENTER FOR URBAN LAND ECONOMICS RESEARCH (185) -----	184,600
STEAM/CHILLED-WATER PLANT,PRINC REPMT,INT,REBATES,NONSTATE ENT (192) -----	743,692
STEAM/CHILLED-WATER PLANT,PRINC REPMT,INT,REBATES (193) -----	5,116,768
VETERINARY DIAGNOSTIC LAB--FEDERAL AID (199) -----	1,675,900

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APPROPRIATIONS

MINORITY AND DISADVANTAGED PROGRAMS (402) -----	2,270,519
ADVANCED OPPORTUNITY PROGRAM (403) -----	4,415,911
LAWTON MINORITY UNDERGRAD RETENTION GRANT PGM (406) -----	1,228,713
ATHLETICS - AUXILIARY ENTERPRISES (528) -----	58,198,900
ATHLETICS - NONINCOME SPORTS (530) -----	250,000
ATHLETICS - GIFTS AND GRANTS (533) -----	12,463,800
SERVICES RECEIVED FROM AUTHORITY (601) -----	4,693,187
SERVICES PROVIDED TO AUTHORITY (620) -----	36,000,000
TOTAL -----	2,283,793,350

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	SALARIES AND WAGES			FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
				UNCLASSIFIED	CLASSIFIED	TOTAL				
GENERAL EDUCATIONAL ADMINISTRATION										
UNIVERSITY ADMINISTRATION										
CHANCELLORS OFFICE	A-01-1010	101-1	1,272,407	1,002,717	191,810	1,194,527		77,880		
		128-1	61,800	49,500		49,500	11,100	1,200		
		133-1	680,093	636,569	43,524	680,093				
			2,014,300*	1,688,786*	235,334*	1,924,120*	11,100*	79,080*		
VISITOR & INFORMATION PROGRAMS	A-01-1011	101-1	364,115	183,810	158,363	342,173		21,942		
		133-1	40,703	40,703		40,703				
			404,818*	224,513*	158,363*	382,876*		21,942*		
CAMPUS AREA HOUSING	A-01-1012	128-1	124,400		123,900	123,900	500	24,000		
								-24,000	C	
OFFICE OF CORPORATE RELATIONS	A-01-1015	128-1	70,000					70,000		
OFFICE OF COMMUNITY PARTNERSHIPS	A-01-1019	101-1	50,496		34,493	34,493		16,003		
ACADEMIC AFFAIRS	A-01-1020	133-0	23,678	23,678		23,678				
		101-1	1,259,499	1,070,484	110,891	1,181,375		78,124		
		136-1	30,000					30,000		
			1,289,499*	1,070,484*	110,891*	1,181,375*		108,124*		
			1,313,177*	1,094,162*	110,891*	1,205,053*		108,124*		
REACCREDITATION PROJECT	A-01-1022	101-1	61,967		38,532	38,532		23,435		
ACADEMIC PLANNING AND ANALYSIS	A-01-1024	101-1	360,721	346,991		346,991		13,730		
UNDERGRADUATE ACADEMIC AWARDS OFFICE	A-01-1025	101-0	59,924	50,784	2,640	53,424		6,500		
DIVERSITY	A-01-1026	101-1	189,743	106,090	56,860	162,950		26,793		
		402-1	97,515					97,515		
			287,258*	106,090*	56,860*	162,950*		124,308*		
CIC-ACADEMIC LEADERSHIP PROGRAM	A-01-1028	101-1	20,000					20,000		
OFFICIAL FUNCTIONS	A-01-1095	136-1	71,000	1,000		1,000		70,000		
			4,838,061*	3,512,326*	761,013*	4,273,339*	11,600*	577,122*		
								-24,000	C	
PROFESSIONAL DEVELOPMENT										
AWARDS										
CLASSIFIED NON- REPRESENTED STAFF AWARD	A-01-3010	101-1	20,000					20,000		
MINORITY & DISADVANTAGED SUPPORT PROGS										
MINORITY & DISADV SUPPORT PROGS-GEN	A-01-5000	101-2	234,847	234,847		234,847				
		101-4	37,800	37,800		37,800				
			272,647*	272,647*		272,647*				
SECRETARY OF THE FACULTY										
SECRETARY OF THE FACULTY-GEN	A-01-6000	101-1	407,918	283,173	85,971	369,144		38,774		
SECRETARY OF ACADEMIC STAFF										
SECRETARY OF ACADEMIC STAFF	A-01-7000	101-1	142,372	81,944	33,268	115,212		27,160		
TOTAL GENERAL EDUCATIONAL ADMINISTRATION										
			5,680,998*	4,150,090*	880,252*	5,030,342*	11,600*	663,056*		
								-24,000	C	
ACTIVITY SUMMARY										
INSTRUCTION		101-2	234,847	234,847		234,847				
RESEARCH		101-4	37,800	37,800		37,800				

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GENERAL EDUCATIONAL ADMINISTRATION									
ACTIVITY SUMMARY									
STUDENT SERVICES	101-0	59,924	50,784	2,640	53,424		6,500		
	133-0	23,678	23,678		23,678				
		83,602*	74,462*	2,640*	77,102*		6,500*		
INSTIT'L SUPPORT	101-1	4,149,238	3,075,209	710,188	3,785,397		363,841		
	128-1	256,200	49,500	123,900	173,400	11,600	95,200		
							-24,000 C		
	133-1	720,796	677,272	43,524	720,796		100,000		
	136-1	101,000	1,000		1,000		97,515		
	402-1	97,515					656,556*		
		5,324,749*	3,802,981*	877,612*	4,680,593*	11,600*	-24,000*C		
		5,680,998*	4,150,090*	880,252*	5,030,342*	11,600*	663,056*		
							-24,000*C		
APPROPRIATION SUMMARY									
	101	4,481,809	3,398,640	712,828	4,111,468		370,341		
	128	256,200	49,500	123,900	173,400	11,600	95,200		
							-24,000 C		
	133	744,474	700,950	43,524	744,474		100,000		
	136	101,000	1,000		1,000		97,515		
	402	97,515							
		5,680,998*	4,150,090*	880,252*	5,030,342*	11,600*	663,056*		
							-24,000*C		
GENERAL SERVICES									
VC ADMIN/BUDGET, PLANNING & ANALYSIS									
VICE CHANCELLOR FOR ADMINISTRATION	A-02-0800	101-1	554,303	386,871	124,925	511,796	42,507		
		128-1	3,000				3,000		
			557,303*	386,871*	124,925*	511,796*	45,507*		
BUDGET POLICY AND OPERATIONS	A-02-0830	101-1	434,724	161,078	255,646	416,724	18,000		
FINANCIAL POLICY AND ANALYSIS	A-02-0870	101-1	397,824	237,879	149,945	387,824	10,000		
			1,389,851*	785,828*	530,516*	1,316,344*	73,507*		
BUILDING SERVICES	A-02-0900	101-7	81,644	66,044		66,044	15,600		
CHILD CARE & FAMILY RESOURCES									
CHILD CARE & FAMILY RESOURCES: ADMIN	A-02-1300	133-0	113,669	87,991	25,678	113,669			
CHILD CARE & FAMILY RESOURCES: CCTAP	A-02-1310	128-0	57,000	15,274	41,726	57,000			
			170,669*	103,265*	67,404*	170,669*			
EMPLOYEE ASSISTANCE OFFICE	A-02-1400	101-1	207,860	155,250	43,146	198,396	9,464		
EMPLOYEE ASSISTANCE OFFICE-EXT & CTRS	A-02-1401	128-1	100				6,400		
			207,960*	155,250*	43,146*	198,396*	-6,300 C		
							15,864*		
							-6,300*C		

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	SALARIES AND WAGES		FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
				UNCLASSIFIED	CLASSIFIED	TOTAL			
GENERAL SERVICES									
LEGAL & EXECUTIVE AFFAIRS									
ADMINISTRATIVE LEGAL SERVICES	A-02-6740	101-1 128-1	1,075,974 60,000	917,571	130,903 45,000	1,048,474 45,000	27,500 15,000		
			1,135,974*	917,571*	175,903*	1,093,474*	42,500*		
TRADEMARK LICENSING OFFICE FOR EQUITY AND DIVERSITY	A-02-6750	128-1	209,600	65,760	43,840	109,600	45,000	55,000	
	A-02-6770	101-1 128-1	626,836 1,800	402,569	199,267	601,836	25,000 1,800		
			628,636*	402,569*	199,267*	601,836*	26,800*		
LEADERSHIP INSTITUTE SEED PROGRAM	A-02-6771	101-1	38,381				38,381		
	A-02-6772	402-1	33,119				33,119		
			2,045,710*	1,385,900*	419,010*	1,804,910*	45,000*	195,800*	
STUDENT LOANS - MATCHING FUNDS									
STUDENT LOANS - MATCHING FUNDS	A-02-6800	107-9	61,478						61,478 A
UNIVERSITY COMMUNICATIONS UNIVERSITY COMMUNICATIONS	A-02-7100	136-5 101-1	-3,500 1,632,607	1,349,198	251,484	1,600,682	-3,500 C 66,925		
		133-1	237,516	237,516		237,516	-35,000 C		
			1,870,123*	1,586,714*	251,484*	1,838,198*	66,925*		
			1,866,623*	1,586,714*	251,484*	1,838,198*	-35,000*C 66,925*		
CAMPUS COMMERCIAL USE THE WHY FILES	A-02-7130	136-5	-4,500				-38,500*C		
	A-02-7140	136-5 101-1	10,300 141,185	8,000 121,434		8,000	-4,500 C		
			151,485*	129,434*	6,586 6,586*	128,020 136,020*	13,165 13,165*		
BIG TEN NETWORK - INSTITUTIONAL PROGRAM CATALOGS & NETWORK PUBLICATIONS	A-02-7150	128-1	165,602	61,000		61,000	23,100	81,502	
	A-02-7160	101-2	71,372	54,801		54,801		19,071	
CAMP PUBS	A-02-7161	101-1	357				-2,500 C		
		136-1	6,256	279,543	38,213	317,756	30,357	-30,000 C	
			6,613*	279,543*	38,213*	317,756*	45,000	-489,000 C	
							75,357*	-519,000*C	
PRINTING & PAPER PURCHASING	A-02-7164	128-1 136-1	-1,202 -6,256		-1,202 38,244	-1,202 38,244	18,100	313,000	
			-7,458*		37,042*	37,042*	18,100*	-375,600 C	
			2,249,737*	2,111,492*	333,325*	2,444,817*	176,000*	313,000*	
								-375,600*C	
								569,020*	
								-940,100*C	
CLASSROOM MODERNIZATION CLASSROOM MODERNIZATION OF INSTRUCTIONAL LABS MODERNIZATION OF INSTRUCTIONAL LABS									
	A-02-7500	114-2	672,355				272,355	400,000	
	A-02-7600	101-2 114-2	213,084 1,563,344				169,984	43,100	
			1,776,428*				1,163,344	400,000	
GENERAL COMPUTER ACCESS PROGRAM							1,333,328*	443,100*	

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	SALARIES AND WAGES			FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
				UNCLASSIFIED	CLASSIFIED	TOTAL				
GENERAL SERVICES										
GENERAL COMPUTER ACCESS										
PROGRAM										
GENERAL COMPUTER ACCESS										
PROGRAM										
INSTRUCTIONAL SUPPORT	A-02-7700	114-6	531,936					181,936	350,000	
RS/SOE INSTRUCTIONAL										
SUPPORT	A-02-8000	101-2	383,519	173,871	209,648	383,519				
OBPA - AUXILIARY										
OPERATIONS ANALYSIS										
MUNICIPAL SERVICES FEE	A-02-9303	128-1						-820,000		820,000 P
UBI TAX CLEARING ACCOUNT	A-02-9305	128-1						25,000		
								-25,000 C		
								-795,000*		820,000*P
								-25,000*C		
UNIVERSITY RESEARCH PARK										
UNIVERSITY RESEARCH PARK										
	A-02-9500	123-4	279,500							279,500 P
		133-4	591,996	382,716	169,280	551,996		30,000	10,000	
			871,496*	382,716*	169,280*	551,996*		30,000*	10,000*	279,500*P
TOTAL GENERAL SERVICES										
			22,135,726*	6,505,136*	5,405,940*	11,911,076*	280,500*	2,710,414*	1,203,100*	6,037,536*A
								-1,106,400*C		1,099,500*P
ACTIVITY SUMMARY										
INSTRUCTION										
		101-2	844,670	338,672	217,648	556,320		247,750	43,100	
								-2,500 C		
		114-2	2,235,699					1,435,699	800,000	
			3,080,369*	338,672*	217,648*	556,320*		1,683,449*	843,100*	
								-2,500*C		
RESEARCH										
		123-4	279,500							279,500 P
		133-4	591,996	382,716	169,280	551,996		30,000	10,000	
			871,496*	382,716*	169,280*	551,996*		30,000*	10,000*	279,500*P
PUBLIC SERVICE										
ACADEMIC SUPPORT										
STUDENT SERVICES										
		136-5	2,300	8,000		8,000	2,300	-8,000 C		
		114-6	531,936		700	700		181,936	350,000	
		101-0	30,000		41,726	57,000		29,300		
		128-0	57,000	15,274	25,678	113,669				
		133-0	113,669	87,991	25,678	113,669				
			200,669*	103,265*	68,104*	171,369*		29,300*		
FINANCIAL AID										
		101-9	2,158,845							2,158,845 A
		107-9	61,478							61,478 A
		128-9	2,413,000							2,413,000 A
		184-9	175,500							175,500 A
		406-9	1,228,713							1,228,713 A
			6,037,536*							6,037,536*A
PHYSICAL PLANT										
INSTIT'L SUPPORT										
		101-7	81,644	66,044		66,044		15,600		
		101-1	10,268,941	4,962,620	4,603,013	9,565,633		863,308		
								-160,000 C		
		128-1	608,100	126,760	147,638	274,398	69,300	-484,298		820,000 P
								-71,300 C		
		133-1	237,516	237,516		237,516				
		136-1	182,100	279,543	200,257	479,800	208,900	358,000		
								-864,600 C		
		402-1	33,119					33,119		
			11,329,776*	5,606,439*	4,950,908*	10,557,347*	278,200*	770,129*		820,000*P
								-1,095,900*C		
TOTAL GENERAL SERVICES										
			22,135,726*	6,505,136*	5,405,940*	11,911,076*	280,500*	2,710,414*	1,203,100*	6,037,536*A
								-1,106,400*C		1,099,500*P

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				UNCLASSIFIED	CLASSIFIED	TOTAL				
GENERAL SERVICES										
APPROPRIATION SUMMARY										
		101	13,384,100	5,367,336	4,821,361	10,188,697		1,155,958 -162,500 C	43,100	2,158,845 A
		107	61,478							61,478 A
		114	2,767,635					1,617,635	1,150,000	
		123	279,500							279,500 P
		128	3,078,100	142,034	189,364	331,398	69,300	-484,298 -71,300 C		2,413,000 A 820,000 P
		133	943,181	708,223	194,958	903,181			10,000	
		136	184,400	287,543	200,257	487,800	211,200	30,000 358,000 -872,600 C		
		184	175,500							175,500 A
		402	33,119					33,119		
		406	1,228,713							1,228,713 A
			22,135,726*	6,505,136*	5,405,940*	11,911,076*	280,500*	2,710,414* -1,106,400*C	1,203,100*	6,037,536*A 1,099,500*P
BUSINESS SERVICES										
ADMINISTRATION										
ADMINISTRATION	A-03-0100	101-1	789,762	250,566	547,196	797,762		-8,000 C		
		128-1	30,000					30,000		
			819,762*	250,566*	547,196*	797,762*		30,000* -8,000*C		
IT OPERATIONS	A-03-0101	128-1	237,000					237,000		
ADMINISTRATION										
OPERATIONS	A-03-0110	128-1	462,600					462,600		
			1,519,362*	250,566*	547,196*	797,762*		729,600* -8,000*C		
ACCOUNTING SERVICES										
ACCOUNTING SERVICES	A-03-0500	101-1	1,950,704	114,114	1,799,908	1,914,022		36,682		
		128-1	167,100		51,600	51,600		115,500		
		136-1	99,500					99,500		
			2,217,304*	114,114*	1,851,508*	1,965,622*		251,682*		
BURSAR										
BURSAR	A-03-0800	101-1	682,557	102,700	633,299	735,999		6,558 -60,000 C		
		128-1	237,300					237,300		
		134-1	14,000					14,000		
		136-1	14,500					14,500		
		147-1	101,000					101,000		
			1,049,357*	102,700*	633,299*	735,999*		373,358* -60,000*C		
LOAN COLLECT COSTS-										
NURSING BACCALAUREAT										
	A-03-0830	151-1	4,000					4,000		
			1,053,357*	102,700*	633,299*	735,999*		377,358* -60,000*C		
INTERNAL AUDIT										
INTERNAL AUDIT	A-03-3500	101-1	300,748	202,640	85,508	288,148		12,600		
KRONOS PROJECT COSB										
KRONOS PROJECT COSB	A-03-6100	128-1	261,000					303,000 -42,000 C		
PURCHASING SERVICES										
PURCHASING OPERATIONS	A-03-6500	101-1	848,837	57,058	765,279	822,337		26,500		
		128-1	14,500					14,500		
			863,337*	57,058*	765,279*	822,337*		41,000*		

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	SALARIES AND WAGES			FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
				UNCLASSIFIED	CLASSIFIED	TOTAL				
BUSINESS SERVICES										
RISK MANAGEMENT	A-03-7300	101-1	177,365		170,805	170,805		6,560		
RISK MANAGEMENT		136-1	4,000					4,000		
			181,365*		170,805*	170,805*		10,560*		
MATERIALS DISTRIBUTION										
SERVICES										
MATERIALS DISTRIBUTION										
SVCS-GEN	A-03-7700	129-1	1,585,066	51,351	1,025,815	1,077,166		383,900	124,000	
COST OF GOODS SOLD	A-03-7740	129-1	1,168,600					1,168,600		
EDI INVOICE PAYMENTS	A-03-7745	129-1	24,181,300					24,181,300		
MDS FREIGHT VENDORS	A-03-7746	129-1	36,800					36,800		
SALES CREDITS - MATERIAL	A-03-7770	129-1	-24,398,564		9,436	9,436		-24,408,000 C		
SURPLUS WITH A PURPOSE	A-03-7780	129-1	995,274	3,423	436,351	439,774		555,500		
SWAP PICK UP VENDOR	A-03-7781	129-1	61,000					61,000		
GENERAL WAREHOUSE										
STORAGE	A-03-7790	129-1	215,157	2,282	47,175	49,457		165,700		
			3,844,633*	57,056*	1,518,777*	1,575,833*		26,552,800*	124,000*	
								-24,408,000*C		
CENTRAL COOPERATIVE										
SERVICES										
CENTRAL COOPERATIVE	A-03-9400	101-1	159,130					159,130		
SERVICES										
TOTAL BUSINESS SERVICES			10,400,236*	784,134*	5,572,372*	6,356,506*		28,437,730*	124,000*	
								-24,518,000*C		
ACTIVITY SUMMARY										
INSTIT'L SUPPORT	101-1		4,909,103	727,078	4,001,995	4,729,073		248,030		
	128-1		1,409,500		51,600	51,600		-68,000 C		
	129-1		3,844,633	57,056	1,518,777	1,575,833		1,399,900	124,000	
								-42,000 C		
	134-1		14,000					26,552,800		
	136-1		118,000					-24,408,000 C		
	147-1		101,000					14,000		
	151-1		4,000					118,000		
								101,000		
								4,000		
			10,400,236*	784,134*	5,572,372*	6,356,506*		28,437,730*	124,000*	
								-24,518,000*C		
APPROPRIATION SUMMARY										
	101		4,909,103	727,078	4,001,995	4,729,073		248,030		
	128		1,409,500		51,600	51,600		-68,000 C		
	129		3,844,633	57,056	1,518,777	1,575,833		1,399,900	124,000	
								-42,000 C		
	134		14,000					26,552,800		
	136		118,000					-24,408,000 C		
	147		101,000					14,000		
	151		4,000					118,000		
								101,000		
								4,000		
			10,400,236*	784,134*	5,572,372*	6,356,506*		28,437,730*	124,000*	
								-24,518,000*C		

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	UNCLASSIFIED	SALARIES AND WAGES CLASSIFIED	TOTAL	FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
DEAN OF STUDENTS ADMINISTRATION										
DEAN OF STUDENTS ADMINISTRATION-GEN	A-04-2500	101-0 136-0	754,167 100,000 854,167*	588,470 30,000 618,470*	134,715	723,185 30,000 753,185*		30,982 70,000 100,982*		
RED GYM	A-04-2501	101-0 128-0	70,873 1,000 71,873*		66,817 66,817*	66,817		4,056 1,000 5,056*		
STUDENT ADVOCACY & JUDICIAL AFFAIRS	A-04-2502	101-0 128-0	289,144 34,700 323,844*	267,822 267,822*	2,300 16,500 18,800*	270,122 16,500 286,622*	200 200*	19,022 18,000 37,022*		
DEAN OF STUDENTS- DIVISIONAL NEEDS	A-04-2504	101-0	18,037					18,037		
LESBIAN, GAY, BISEXUAL, TRANS	A-04-2506	136-0	104,152	71,545		71,545	26,439	6,168		
ONSP-WISCONSIN WELCOME CENTER FIRST YEAR EXPERIENCE	A-04-2509	136-0	37,025					37,025		
	A-04-2510	136-0	1,146,700		117,400	117,400	7,300	1,037,000 -15,000 C		
CENTER FIRST YEAR EXPERIENCE	A-04-2511	101-0	297,745	258,572	29,566	288,138		9,607		
SOO	A-04-2530	101-0	262,997	209,361	41,942	251,303		19,794 -8,100 C		
MULTICULTURAL STUDENT CENTER-ADMIN	A-04-2540	101-0	217,728	123,660	77,842	201,502		16,226		
MULTICULTURAL STUDENT CENTER-MD	A-04-2545	402-0	55,773	46,641		46,641		9,132		
MC COUNCIL-MADISON PLAN	A-04-2549	101-0	12,846					12,846		
MULTICULTURAL PROGRAMS	A-04-2550	402-0	88,758	7,590	29,533	37,123		51,635		
MCBURNEY-ADMIN	A-04-2560	101-0	433,147	361,827	41,020	402,847		30,300		
MCBURNEY/AUXILIARY COSTS	A-04-2562	101-0	113,824	104,722		104,722		9,102		
INTERNATIONAL STUDENT SERVICES	A-04-2580	101-0	524,166 4,562,782*	317,847 2,388,057*	139,447 697,082*	457,294 3,085,139*	33,939*	66,872 1,466,804* -23,100*C		
STUDENTPRINT STUDENTPRINT-GEN	A-04-2610	128-0	164,499	51,069	38,630	89,699	14,500	95,300 -35,000 C		
GSSF - SSFC										
UNALLOCATED	A-04-2705	128-0	102,426		49,116	49,116	230	53,080		
COLLEGE AG&LIFE SCIENCE	A-04-2710	128-0	28,689					28,689		
STUDENT COUNCIL	A-04-2711	128-0	253,334		122,401	122,401	236	130,697		
ROMAN CATHOLIC FOUNDATION	A-04-2713	128-0	173,800		104,273	104,273	1,000	68,527		
ASIAN & PACIFIC AMERICAN COUNCIL	A-04-2715	128-0	172,556		73,000	73,000		99,556		
COLLEGIANS FOR A CONSTRUCTIVE TOMORROW	A-04-2720	128-0	17,925		13,775	13,775	100	4,050		
LEGAL INFORMATION CENTER	A-04-2725	128-0	126,502	32,902	59,483	92,385	14,928	19,189		
GUTS										
SEX OUT LOUD: PROJECT FOR SEXUAL HEALTH	A-04-2726	128-0	82,288		42,707	42,707	100	39,481		
LESBIAN GAY BISEXUAL TRANSGENDER CENTER	A-04-2732	128-0	70,008		38,113	38,113	1,000	30,895		
JEWISH CULTURAL										
COLLECTIVE	A-04-2733	128-0	153,419		27,294	27,294		126,125		
RADIO STATION	A-04-2735	128-0	307,589		164,185	164,185	51,000	92,404		
MECHA	A-04-2737	128-0	57,099		30,465	30,465	440	26,194		

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				UNCLASSIFIED	CLASSIFIED	TOTAL				
DEAN OF STUDENTS										
GSSF - SSFC										
MULTI CULTURAL STUDENT COALITION	A-04-2738	128-0	379,090		179,051	179,051	1,926	198,113		
RAPE CRISIS CENTER	A-04-2740	128-0	48,247		38,955	38,955	8,491	801		
SOO-STUDENT LEADERSHIP PROGRAM	A-04-2741	128-0	54,456		16,542	16,542	200	37,714		
SOO-ADVENTURE LEARNING PROGRAM	A-04-2742	128-0	121,959	37,581	42,578	80,159	20,195	21,605		
PROMOTING AWARENESS, VICTIM EMPOWERMENT	A-04-2749	128-0	64,099		44,094	44,094	210	19,795		
VETS FOR VETS	A-04-2770	128-0	40,361	17,719	17,719		15,592	7,050		
CAMPUS WOMEN'S CENTER	A-04-2773	128-0	83,845		50,729	50,729	500	32,616		
WUNK SHEEK	A-04-2774	128-0	94,094		34,271	34,271		59,823		
WISPIRG	A-04-2776	128-0	126,405		61,557	61,557	5,852	58,996		
			2,558,191*	88,202*	1,192,589*	1,280,791*	122,000*	1,155,400*		
ASSOCIATED STUDENTS OF MADISON										
PERMANENT STAFF SALARIES	A-04-3001	128-0	734,294	157,341	115,024	272,365	83,354	378,575		
SSFC										
SSFC-ADMINISTRATION	A-04-3700	128-0	130,928	39,780	46,877	86,657	33,546	10,725		
STUDENT JUDICIARY	A-04-3743	128-0	39,000		17,300	17,300		21,700		
			169,928*	39,780*	64,177*	103,957*	33,546*	32,425*		
ALL CITY BUS PASS										
ALL CITY BUS PASS	A-04-4000	128-0	3,324,488		47,288	47,288	15,000	3,262,200		
TOTAL DEAN OF STUDENTS			11,514,182*	2,724,449*	2,154,790*	4,879,239*	302,339*	6,390,704*		
								-58,100*C		
ACTIVITY SUMMARY										
STUDENT SERVICES	101-0	2,994,674	2,232,281	533,649	2,765,930			236,844		
	128-0	6,987,100	336,392	1,474,208	1,810,600	268,600		-8,100 C		
	136-0	1,387,877	101,545	117,400	218,945	33,739		4,942,900		
	402-0	144,531	54,231	29,533	83,764			-35,000 C		
								1,150,193		
								-15,000 C		
								60,767		
			11,514,182*	2,724,449*	2,154,790*	4,879,239*	302,339*	6,390,704*		
								-58,100*C		
APPROPRIATION SUMMARY										
	101	2,994,674	2,232,281	533,649	2,765,930			236,844		
	128	6,987,100	336,392	1,474,208	1,810,600	268,600		-8,100 C		
	136	1,387,877	101,545	117,400	218,945	33,739		4,942,900		
	402	144,531	54,231	29,533	83,764			-35,000 C		
								1,150,193		
								-15,000 C		
								60,767		
			11,514,182*	2,724,449*	2,154,790*	4,879,239*	302,339*	6,390,704*		
								-58,100*C		
ENROLLMENT MANAGEMENT										
ADMINISTRATION										
ADMINISTRATION	A-05-0200	101-0	146,894	34,392	80,466	114,858		32,036		
DEMLAN	A-05-0220	101-0	284,291					284,291		
			431,185*	34,392*	80,466*	114,858*		316,327*		

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	DEPT CODE	FUND- ACT	2007-08	SALARIES AND WAGES			FRINGE BENEFITS	SUPPLIES & EXPENSE OR	CAPITAL	AIDS TO
			BUDGET TOTAL	UNCLASSIFIED	CLASSIFIED	TOTAL		SALES CR (C)		INDIV (A) / SPEC PUR (P)

ENROLLMENT MANAGEMENT										
OFFICE OF ADMISSIONS										
ADMINISTRATION	A-05-1000	101-0	2,231,074	1,128,884	921,906	2,050,790		180,284		
MINORITY APPLICANT	A-05-1050	101-0	58,770		58,770	58,770				
SERVICES GENERAL		402-0	288,282	243,749		243,749		44,533		
			347,052*	243,749*	58,770*	302,519*		44,533*		
			2,578,126*	1,372,633*	980,676*	2,353,309*		224,817*		

OFFICE OF THE REGISTRAR										
REGISTRAR GENERAL/MISC	A-05-5000	101-0	2,884,618	1,122,636	1,760,182	2,882,818		1,800		
		128-0	15,000					15,000		
			2,899,618*	1,122,636*	1,760,182*	2,882,818*		16,800*		

AUX SVCS-POSTAGE										
CLEARING ACCT	A-05-5002	101-0						250,000		
								-250,000	C	

CONFERENCES AND										
WORKSHOPS-HOSTING	A-05-5004	101-0	1,000					1,000		
EQUIPMENT AND FURNITURE	A-05-5005	101-0	4,000					4,000		
MAINTENANCE AND REPAIR	A-05-5006	101-0	1,000					1,000		
POSTAGE	A-05-5008	101-0	10,000					10,000		
PRINTING	A-05-5009	101-0	21,895					21,895		
SERVICES	A-05-5010	101-0	20,909					20,909		
STU RECS-SALES CREDITS	A-05-5011	101-0	-30,000					-30,000	C	
SUPPLIES	A-05-5012	101-0	20,000					20,000		
TELEPHONE	A-05-5013	101-0	30,000					30,000		
TRAINING	A-05-5015	101-0	2,000					2,000		
TRAVEL AND CONFERENCE										
REGISTRATION	A-05-5016	101-0	5,000					5,000		
TRANSCRIPT SALES	A-05-5050	128-0	365,200		116,800	116,800	58,400	180,000		10,000
CERT & VET SVS REVENUE & S&E	A-05-5089	136-0	5,000					5,000		
			3,355,622*	1,122,636*	1,876,982*	2,999,618*	58,400*	567,604*		10,000*
								-280,000*	C	

STUDENT FINANCIAL SERVICES										
STUDENT FINANCIAL										
SERVICES	A-05-7000	101-0	1,203,843	828,931	374,912	1,203,843				
		128-0	6,000					6,000		
		133-0	34,786					34,786		
		144-0	930,079	21,570	200,000	221,570		708,509		
		145-0	58,301	58,301		58,301				
		147-0	511,118	417,189	44,003	461,192		49,926		
			2,744,127*	1,325,991*	618,915*	1,944,906*		799,221*		
MINORITY & DISADVANTAGED	A-05-7004	101-0	266,616	240,785	25,831	266,616				
			3,010,743*	1,566,776*	644,746*	2,211,522*		799,221*		

STUDENT INFORMATION SYSTEM										
STUDENT INFORMATION	A-05-8000	101-0	361,753					361,753		
STUDENT INFO SYSTEM-										
REGISTRAR	A-05-8050	101-0	243,532		243,532	243,532				
			605,285*		243,532*			361,753*		

TOTAL ENROLLMENT MANAGEMENT			9,980,961*	4,096,437*	3,826,402*	7,922,839*	58,400*	2,269,722*		10,000*
								-280,000*	C	

ACTIVITY SUMMARY										
STUDENT SERVICES		101-0	7,767,195	3,355,628	3,465,599	6,821,227		1,225,968		
		128-0	386,200		116,800	116,800	58,400	201,000		10,000
		133-0	34,786					34,786		

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	UNCLASSIFIED	SALARIES AND WAGES CLASSIFIED	TOTAL	FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
ENROLLMENT MANAGEMENT										
ACTIVITY SUMMARY										
STUDENT SERVICES		136-0	5,000					5,000		
		144-0	930,079	21,570	200,000	221,570		708,509		
		145-0	58,301	58,301		58,301				
		147-0	511,118	417,189	44,003	461,192		49,926		
		402-0	288,282	243,749		243,749		44,533		
			9,980,961*	4,096,437*	3,826,402*	7,922,839*	58,400*	2,269,722* -280,000*C	10,000*	
APPROPRIATION SUMMARY										
		101	7,767,195	3,355,628	3,465,599	6,821,227		1,225,968		
		128	386,200		116,800	116,800	58,400	-280,000 C	10,000	
		133	34,786					201,000		
		136	5,000					34,786		
		144	930,079	21,570	200,000	221,570		5,000		
		145	58,301	58,301		58,301		708,509		
		147	511,118	417,189	44,003	461,192		49,926		
		402	288,282	243,749		243,749		44,533		
			9,980,961*	4,096,437*	3,826,402*	7,922,839*	58,400*	2,269,722* -280,000*C	10,000*	
INFORMATION TECHNOLOGY										
DIVISION OFFICE										
DIVISION OFFICE-GEN		A-06-0100	128-5	45,913	45,913	45,913				
			101-6	366,947		366,947				
			101-0	34,996		34,996				
			101-1	104,987		104,987				
				552,843*	45,913*	552,843*				
PROCESS IMPROVEMENT		A-06-0125	101-1	79,789		79,789				
OFFICE OF CAMPUS										
INFORMATION SECURITY		A-06-0170	128-5	17,666	17,666	17,666				
			101-6	419,802	257,363	419,802				
			101-1	268,566	268,566	268,566				
				706,034*	543,595*	706,034*				
				1,338,666*	669,369*	1,338,666*				
POLICY AND PLANNING										
DEPARTMENT OFFICE		A-06-0300	101-6	80,991	80,991	80,991				
			101-1	121,518	121,518	121,518				
				202,509*	202,509*	202,509*				
CIO OFFICE										
ADMINISTRATION		A-06-0320	128-1	89,024	89,024	89,024				
HUMAN RESOURCES		A-06-0350	101-6	90,141		90,141				
			101-1	112,788	112,788	112,788				
			128-1	35,277		35,277				
				148,065*	148,065*	148,065*				
				238,206*	148,065*	238,206*				
				529,739*	237,089*	529,739*				
ACADEMIC TECHNOLOGY										
DEPARTMENT OFFICE		A-06-0500	101-6	181,179	56,564	181,179				
			128-6	30,013	86,577*	30,013				
				211,192*		211,192*				
LEARNING										

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	SALARIES AND WAGES			FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
				UNCLASSIFIED	CLASSIFIED	TOTAL				
INFORMATION TECHNOLOGY										
ACADEMIC TECHNOLOGY										
LEARNING										
TECHNOLOGY&DISTANCE	EDU	A-06-0510	101-6	567,984	567,984	567,984				
			115-6	144,852	144,852	144,852				
			128-6	84,240	47,404	84,240	36,836			
				797,076*	760,240*	797,076*	36,836*			
DIGITAL MEDIA CENTER	A-06-0516	101-6		60,768	60,768	60,768				
LIBRARY INSTRUCTIONAL & RESEARCH APPS	A-06-0520	101-6	1,580,619	232,446	1,348,173	1,580,619				
		128-6		36,522	36,522	36,522				
			1,617,141*	232,446*	1,384,695*	1,617,141*				
LEARNING SOLUTIONS	A-06-0530	101-6		592,820	451,433	592,820				
		128-6		135,189	36,681	135,189	98,508			
			728,009*	488,114*	239,895*	728,009*				
PUBLIC HEALTH										
INFORMATION NETWORK	A-06-0550	128-5	601,467		601,467	601,467				
PROFESSIONAL AND										
TECHNICAL EDUCATION	A-06-0580	101-6	79,560	79,560		79,560				
		128-1		30,059		30,059				
			109,619*	79,560*	30,059*	109,619*				
TRAINING	A-06-0584	128-5		39,421	39,421	39,421				
		101-6		128,404	128,404	128,404				
		128-6		51,867	51,867	51,867				
			180,271*	180,271*		180,271*				
		101-1		53,273	53,273	53,273				
		128-1		67,588	67,588	67,588				
			120,861*	120,861*		120,861*				
			340,553*	340,553*		340,553*				
STUDENT PEER TRAINING	A-06-0587	101-6		58,462	58,462	58,462				
			4,524,287*	2,144,758*	2,379,529*	4,524,287*				
INFORMATION TECHNOLOGY										
ACADEMY										
INFORMATION TECHNOLOGY	A-06-0700	101-0	158,309	158,309		158,309				
ACADEMY		128-0		43,860	43,860	43,860				
			202,169*	202,169*		202,169*				
FINANCIAL SERVICES										
DEPARTMENTAL OFFICE	A-06-1000	101-1	115,603	115,603		115,603				
		128-1		19,120	19,120	19,120				
			134,723*	115,603*	19,120*	134,723*				
ACCOUNTING	A-06-1010	101-6	99,601	99,601		99,601				
		101-1		105,282	105,282	105,282				
			204,883*	99,601*	105,282*	204,883*				
ADMINISTRATION-GEN	A-06-1024	128-1		19,120	19,120	19,120				
DOIT MOVES	A-06-1027	128-6		32,629	32,629	32,629				
BILLING	A-06-1030	128-6		41,689	41,689	41,689				
		101-1		81,983	81,983	81,983				
		128-1		118,239	118,239	118,239				
			200,222*		200,222*	200,222*				
			241,911*		241,911*	241,911*				
PURCHASING	A-06-1070	101-6		112,078	53,731	112,078				
		128-6		131,248	131,248	131,248				
			243,326*	58,347*	184,979*	243,326*				
		101-1		73,264	73,264	73,264				
			316,590*	58,347*	258,243*	316,590*				
			949,856*	273,551*	676,305*	949,856*				
APPLICATION DEVELOPMENT & INTEGRATION										
DEPARTMENTAL OFFICE	A-06-2000	101-6	37,896	37,896		37,896				

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INFORMATION TECHNOLOGY APPLICATION DEVELOPMENT & INTEGRATION DEPARTMENTAL OFFICE	A-06-2000	101-0 101-1 128-1	37,895 180,463 109,140 289,603* 365,394*	37,895 50,528 109,140 159,668* 235,459*		37,895 180,463 109,140 289,603* 365,394*				
FINANCIAL APPLICATIONS	A-06-2020	128-5 101-1	83,094 2,105,500 2,188,594*			83,094 2,105,500 2,188,594*				
INTERNAL APPLICATIONS	A-06-2030	101-6 101-0 101-1	64,596 201,742 458,582 724,920*			64,596 201,742 458,582 724,920*				
EMPLOYEE APPLICATIONS	A-06-2040	101-6 101-1	298,273 728,251 1,026,524*			298,273 728,251 1,026,524*				
STUDENT APPLICATIONS	A-06-2070	101-0 128-0	1,280,580 44,594 1,325,174*			1,280,580 44,594 1,325,174*				
COLLABORATIVE APPLICATIONS	A-06-2080	101-6 128-6 128-0 101-1	381,859 43,764 425,623* 43,764 761,763 1,231,150* 6,861,756*			381,859 43,764 425,623* 43,764 761,763 1,231,150* 6,861,756*				
COMMUNICATIONS COMMUNICATIONS	A-06-3940	128-5 101-6 101-1 128-1	8,717 249,880 254,346 82,876 337,222* 595,819*			8,717 249,880 254,346 82,876 337,222* 595,819*				
SYSTEMS ENGINEERING AND OPERATIONS DEPARTMENTAL OFFICE	A-06-4000	101-6 101-0 101-1 128-1	205,598 12,426 221,766 83,282 305,048* 523,072*			205,598 12,426 221,766 83,282 305,048* 523,072*				
CUSTOMER APPLICATION SERVICES	A-06-4010	101-6 128-6 101-1 128-1	582,250 51,985 634,235* 328,900 87,128 416,028* 1,050,263*			582,250 51,985 634,235* 328,900 87,128 416,028* 1,050,263*				
DIGITAL PUBLISHING AND PRINTING CONTRACT PRINTING	A-06-4060 A-06-4065	128-1 128-1	529,429 49,802			529,429 49,802				
SERVICE ROOMS	A-06-4068	128-1	8,455			8,455				
MANUFACTURING CENTER	A-06-4070	128-1	902,573			902,573				
SYSTEMS AND NETWORK CONTROL CENTER	A-06-4079	101-6 101-1	444,757 621,420			444,757 621,420				

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	UNCLASSIFIED	SALARIES AND WAGES CLASSIFIED	TOTAL	FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
INFORMATION TECHNOLOGY										
SYSTEMS ENGINEERING AND OPERATIONS										
SYSTEMS AND NETWORK CONTROL CENTER	A-06-4079	128-1	44,341		44,341	44,341				
			665,761*		665,761*	665,761*				
BUILDING MANAGEMENT	A-06-4083	128-6	1,110,518*	81,721*	1,028,797*	1,110,518*				
			20,360		20,360	20,360				
			4,194,472*	840,173*	3,354,299*	4,194,472*				
SYSTEMS ENGINEERING AND OPERATIONS										
SHARED COMPUTING SERVICES & DATA CENTER	A-06-4183	101-6	126,422		126,422	126,422				
		128-6	65,960		65,960	65,960				
		101-1	192,382*		192,382*	192,382*				
		128-1	396,390		396,390	396,390				
			86,464		86,464	86,464				
			482,854*		482,854*	482,854*				
			675,236*		675,236*	675,236*				
SYSTEMS ENGINEERING AND OPERATIONS										
DATA RESOURCE MANAGEMENT TECHNOLOGY	A-06-4320	128-5	24,792		24,792	24,792				
		101-6	685,054	191,409	493,645	685,054				
		101-1	1,154,639	72,087	1,082,552	1,154,639				
			1,864,485*	263,496*	1,600,989*	1,864,485*				
SYSTEMS ENGINEERING	A-06-4370	128-5	62,573		62,573	62,573				
		101-6	281,514	41,631	239,883	281,514				
		101-0	44,682		44,682	44,682				
		101-1	799,550		799,550	799,550				
			1,188,319*	41,631*	1,146,688*	1,188,319*				
			3,052,804*	305,127*	2,747,677*	3,052,804*				
USER SERVICES										
DEPARTMENTAL OFFICE	A-06-5000	101-6	68,456	68,456		68,456				
		101-1	45,638	45,638		45,638				
		128-1	62,300		62,300	62,300				
			107,938*	45,638*	62,300*	107,938*				
			176,394*	114,094*	62,300*	176,394*				
LOGISTICS	A-06-5030	128-1	190,777		190,777	190,777				
HELP DESK	A-06-5040	101-6	174,252	174,252		174,252				
		101-1	13,523		13,523	13,523				
		128-1	14,138		14,138	14,138				
			27,661*		27,661*	27,661*				
			201,913*	174,252*	27,661*	201,913*				
DAYTON INFO LAB	A-06-5042	128-6	28,305	28,305		28,305				
HELP DESK PHONE-IN	A-06-5043	101-6	424,869	424,869		424,869				
		101-1	44,630	4,063	40,567	44,630				
		128-1	234,052	121,313	112,739	234,052				
			278,682*	125,376*	153,306*	278,682*				
			703,551*	550,245*	153,306*	703,551*				
HELP DESK WALK-IN	A-06-5044	128-1	62,326		62,326	62,326				
MEMORIAL INFO LAB	A-06-5045	101-6	76,597	76,597		76,597				
LEVEL 2	A-06-5046	101-6	58,111	58,111		58,111				
		128-1	50,757	21,892	28,865	50,757				
			108,868*	80,003*	28,865*	108,868*				
CAMPUS COMPUTER LABS	A-06-5047	101-6	72,150	72,150		72,150				
PRODUCT MANAGEMENT	A-06-5050	101-6	213,512	77,700	135,812	213,512				
		128-8	90,984		90,984	90,984				
		101-1	98,341		98,341	98,341				
		128-1	43,764		43,764	43,764				

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	UNCLASSIFIED	SALARIES AND WAGES CLASSIFIED	TOTAL	FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
INFORMATION TECHNOLOGY										
USER SERVICES										
PRODUCT MANAGEMENT			142,105*		142,105*	142,105*				
PRODUCT SALES	A-06-5060	128-8	446,601*	77,700*	368,901*	446,601*				
SHOWROOM & SOLUTIONS	A-06-5070	101-6	341,960		341,960	341,960				
		101-1	83,521	83,521		83,521				
		128-1	56,000	56,000		56,000				
			44,600	44,600		44,600				
			100,600*	100,600*		100,600*				
			184,121*	184,121*		184,121*				
			2,593,563*	1,357,467*	1,236,096*	2,593,563*				
USER SERVICES										
REPAIR AND DESKTOP										
SUPPORT	A-06-7050	101-6	247,131	198,172	48,959	247,131				
		101-1	73,713		73,713	73,713				
		128-1	137,568		137,568	137,568				
			211,281*		211,281*	211,281*				
			458,412*	198,172*	260,240*	458,412*				
ENTERPRISE INTERNET										
SERVICES										
DEPARTMENTAL OFFICE	A-06-7100	101-6	73,977	73,977		73,977				
		101-1	100,292		49,318	100,292				
			174,269*	123,295*	50,974*	174,269*				
ARCHITECTURE-GEN	A-06-7120	101-6	112,190			112,190				
		101-1	204,945	204,945		204,945				
			317,135*	317,135*		317,135*				
INTERNET INFRASTRUCTURE										
APPLICATIONS	A-06-7130	128-5	25,661		25,661	25,661				
		101-6	460,412	77,826	382,586	460,412				
		101-1	672,769	69,131	603,638	672,769				
			1,158,842*	146,957*	1,011,885*	1,158,842*				
MIDDLEWARE	A-06-7140	128-5	8,289	8,289		8,289				
		101-6	573,681	134,611	439,070	573,681				
		101-1	564,219		564,219	564,219				
			1,146,189*	142,900*	1,003,289*	1,146,189*				
			2,796,435*	730,287*	2,066,148*	2,796,435*				
ACTIVITY CODE REALIGNMENT										
ACTIVITY CODE										
REALIGNMENT-GEN	A-06-7790	101-2	37,000		20,000	20,000		17,000		
		101-4	287,000		153,000	153,000		134,000		
		101-5	2,000		1,000	1,000		1,000		
		101-0	2,163,000		1,157,000	1,157,000		1,006,000		
		101-1	-2,489,000		-1,331,000	-1,331,000		-1,158,000		
WISCNET										
WISCNET-GEN	A-06-7880	133-6	875,943	296,254	579,689	875,943				
NETWORK SERVICES										
NETWORK DEPARTMENT										
OFFICE	A-06-9100	101-6	184,805	184,805		184,805				
		101-0	12,793	12,793		12,793				
		101-1	130,415	25,585	104,830	130,415				
			328,013*	223,183*	104,830*	328,013*				
CAMPUS NETWORKS GROUP										
OFFICE	A-06-9120	101-6	309,758	88,033	221,725	309,758				
		101-1	476,211	89,486	386,725	476,211				
		128-1	41,000		41,000	41,000				
			517,211*	89,486*	427,725*	517,211*				
			826,969*	177,519*	649,450*	826,969*				
NETWORK INFRASTRUCTURE	A-06-9140	101-6	143,988			143,988				
		101-1	601,542		601,542	601,542				

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				UNCLASSIFIED	CLASSIFIED	TOTAL				
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INFORMATION TECHNOLOGY										
NETWORK SERVICES										
NETWORK INFRASTRUCTURE	A-06-9140	128-1	187,041		187,041	187,041				
			788,583*		788,583*	788,583*				
			932,571*		932,571*	932,571*				
VOICE SERVICES GROUP										
OFFICE	A-06-9160	128-6	38,361		38,361	38,361				
		101-1	410,098		410,098	410,098				
		128-1	93,156		93,156	93,156				
			503,254*		503,254*	503,254*				
			541,615*		541,615*	541,615*				
WIDE AREA NETWORK GROUP										
OFFICE	A-06-9180	101-6	355,848	278,333	77,515	355,848				
		101-1	329,110	235,350	93,760	329,110				
			684,958*	513,683*	171,275*	684,958*				
			3,314,126*	914,385*	2,399,741*	3,314,126*				
DOIT WIDE										
DOIT WIDE	A-06-9999	128-5	1,148,707	-567	95,674	95,107	440,000	1,126,200		
								-512,600 C		
		101-6	1,670,170	85,334	223,836	309,170		1,361,000		
		115-6	488,442	-461		-461		488,903		
		128-6	-792,132	69,121	117,069	186,190	382,200	11,842,200	2,618,400	
								-15,821,122 C		
			1,366,480*	153,994*	340,905*	494,899*	382,200*	13,692,103*	2,618,400*	
								-15,821,122*C		
		101-0	-225,393	3,865	39,513	43,378		299,400		
								-568,171 C		
		128-0	-132,218	-860	-3,641	-4,501	38,400	1,073,100	27,000	
								-1,266,217 C		
			-357,611*	3,005*	35,872*	38,877*	38,400*	1,372,500*	27,000*	
								-1,834,388*C		
		128-8	13,153,656	329	-22,073	-21,744	175,400	13,000,000		
		101-1	-6,353,524	387,696	1,592,674	1,980,370		4,278,600		
								-12,612,494 C		
		128-1	-3,523,396	304,813	-154,594	150,219	1,519,200	15,345,700	575,800	
								-21,114,315 C		
			-9,876,920*	692,509*	1,438,080*	2,130,589*	1,519,200*	19,624,300*	575,800*	
								-33,726,809*C		
			5,434,312*	849,270*	1,888,458*	2,737,728*	2,555,200*	48,815,103*	3,221,200*	
								-51,894,919*C		
TOTAL INFORMATION TECHNOLOGY			38,397,595*	9,703,813*	25,997,198*	35,701,011*	2,555,200*	48,815,103*	3,221,200*	
								-51,894,919*C		
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ACTIVITY SUMMARY										
INSTRUCTION		101-2	37,000		20,000	20,000		17,000		
RESEARCH		101-4	287,000		153,000	153,000		134,000		
PUBLIC SERVICE		101-5	2,000		1,000	1,000		1,000		
		128-5	2,066,300	55,860	956,840	1,012,700	440,000	1,126,200		
								-512,600 C		
			2,068,300*	55,860*	957,840*	1,013,700*	440,000*	1,127,200*		
								-512,600*C		
ACADEMIC SUPPORT		101-6	13,080,883	6,040,572	5,679,311	11,719,883		1,361,000		
		115-6	633,294	144,391		144,391		488,903		
		128-6		285,363	692,959	978,322	382,200	11,842,200	2,618,400	
								-15,821,122 C		
		133-6	875,943	296,254	579,689	875,943				
			14,590,120*	6,766,580*	6,951,959*	13,718,539*	382,200*	13,692,103*	2,618,400*	
								-15,821,122*C		

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				UNCLASSIFIED	CLASSIFIED	TOTAL				
INFORMATION TECHNOLOGY										
ACTIVITY SUMMARY										
STUDENT SERVICES		101-0	3,721,030	260,284	2,723,517	2,983,801		1,305,400		
		128-0		43,000	84,717	127,717	38,400	-568,171 C	27,000	
			3,721,030*	303,284*	2,808,234*	3,111,518*	38,400*	-1,073,100		
								-1,266,217 C		
								2,378,500*	27,000*	
								-1,834,388*C		
AUXILIARY ENTR		128-8	13,586,600	329	410,871	411,200	175,400	13,000,000		
INSTIT'L SUPPORT		101-1	4,107,545	1,858,612	11,740,827	13,599,439		3,120,600		
		128-1		719,148	2,954,467	3,673,615	1,519,200	-12,612,494 C	575,800	
			4,107,545*	2,577,760*	14,695,294*	17,273,054*	1,519,200*	15,345,700		
								-21,114,315 C	575,800*	
								18,466,300*		
								-33,726,809*C		
			38,397,595*	9,703,813*	25,997,198*	35,701,011*	2,555,200*	48,815,103*	3,221,200*	
								-51,894,919*C		
APPROPRIATION SUMMARY										
		101	21,235,458	8,159,468	20,317,655	28,477,123		5,939,000		
		115	633,294	144,391		144,391		-13,180,665 C		
		128	15,652,900	1,103,700	5,099,854	6,203,554	2,555,200	488,903	3,221,200	
		133	875,943	296,254	579,689	875,943		42,387,200		
			38,397,595*	9,703,813*	25,997,198*	35,701,011*	2,555,200*	-38,714,254 C		
								48,815,103*	3,221,200*	
								-51,894,919*C		
COLLEGE OF AGRICULTURAL & LIFE SCIENCES										
ADMIN - DEAN & DIRECTOR										
ADMIN-DEAN & DIRECTOR-GEN	A-07-0100	101-6	786,033	641,747	94,286	736,033		50,000		
		104-6	24,942		24,942	24,942				
			810,975*	641,747*	119,228*	760,975*		50,000*		
ADMIN - COOPERATIVE										
EXTENSION										
ADMIN-COOPERATIVE	A-07-0200	101-5	24,000	24,000		24,000				
EXTENSION-GEN		133-5	107,801	99,111	8,690	107,801				
		143-5	20,000					20,000		
			151,801*	123,111*	8,690*	131,801*		20,000*		
		104-6	70,763	36,000	34,763	70,763				
			222,564*	159,111*	43,453*	202,564*		20,000*		
ADMIN - ADMINISTRATIVE										
SERVICES										
BUSINESS SERVICES	A-07-0300	142-4	9,931		9,931	9,931				
		101-5	30,456		30,456	30,456				
		101-6	389,782	115,239	237,715	352,954		36,828		
		104-6	51,773		50,751	50,751		1,022		
			441,555*	115,239*	288,466*	403,705*		37,850*		
			481,942*	115,239*	328,853*	444,092*		37,850*		
ADMINISTRATIVE COMPUTING	A-07-0301	101-6	266,100	77,773	102,177	179,950		86,150		
HUMAN RESOURCES	A-07-0302	101-6	212,169		200,269	200,269		11,900		
		104-6	13,505		13,505	13,505				

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COLLEGE OF AGRICULTURAL & LIFE SCIENCES										
ADMIN - ADMINISTRATIVE SERVICES										
HUMAN RESOURCES			225,674*		213,774*	213,774*		11,900*		
			973,716*	193,012*	644,804*	837,816*		135,900*		
ADMIN - PROGRAM DEVELOPMENT										
ADMIN-PROGRAM DEVELOPMENT-GEN	A-07-0400	101-2	141,344	141,344		141,344				
		101-4	-38,986	-38,986		-38,986				
		133-4	2,664,480	2,664,480		2,664,480				
		142-4	24,000	24,000		24,000				
		144-4	3,806,400	3,806,400		3,806,400				
			6,455,894*	6,455,894*		6,455,894*				
		101-5	-31,000	-31,000		-31,000				
		101-6	-44,925	-71,073	9,616	-61,457		16,532		
		101-&	74,050	74,050		74,050				
			6,595,363*	6,569,215*	9,616*	6,578,831*		16,532*		
DEAN'S PROGRAM DEVELOPMENT	A-07-0401	101-2	145,000	53,425		53,425		91,575		
		101-4	144,500	74,805		74,805		69,695		
			289,500*	128,230*		128,230*		161,270*		
DEPARTMENTAL EXTENSION SUPPORT	A-07-0402	104-5	-54,440	-22,805		-22,805		-31,635		
		143-5	68,635	-20,366		-20,366	83,002	5,999		
			14,195*	-43,171*		-43,171*	83,002*	-25,636*		
		104-6	-8,946	-8,946		-8,946				
			5,249*	-52,117*		-52,117*	83,002*	-25,636*		
DEAN'S PROGRAM DEVELOPMENT	A-07-0405	101-2	104,398	50,000		50,000		54,398		
		101-4	479,109	228,906		228,906		250,203		
		101-&	66,493						66,493	
			650,000*	278,906*		278,906*		304,601*	66,493*	
DEPARTMENTAL INSTRUCTION SUPPORT	A-07-0406	101-2	123,000	120,000		120,000		3,000		
INT'L AG PROG DEVELOPMENT	A-07-0408	101-4	7,500					7,500		
DEPARTMENTAL RESEARCH SUPPORT	A-07-0409	101-4	65,000	65,000		65,000				
FACILITIES DEVELOPMENT	A-07-0410	101-2	32,500						32,500	
		101-4	32,500						32,500	
			65,000*						65,000*	
			7,800,612*	7,109,234*	9,616*	7,118,850*	83,002*	467,267*	131,493*	
ADMIN-MINORITY & DISADVANTAGED PROGRAMS										
MINORITY & DISADVANTAGED PROGRAMS	A-07-0500	402-2	66,559	66,559		66,559				
UNDERGRADUATE PROGRAMS & SERVICES										
UNDERGRAD PROGRAMS & SERVICES	A-07-0600	101-2	9,700							9,700 A
		133-2	15,088	15,088		15,088				
		144-2	35,286	35,286		35,286				
			60,074*	50,374*		50,374*				9,700*A
		101-6	802,852	505,922	215,109	721,031		81,821		
		101-0	5,671					5,671		
			868,597*	556,296*	215,109*	771,405*		87,492*		9,700*A
FARM SHORT COURSE - GENERAL	A-07-0630	101-6	38,184	38,184		38,184				
		136-6	571,000	16,365	138,635	155,000	51,000	365,000	20,000	
								-20,000 C		

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COLLEGE OF AGRICULTURAL & LIFE SCIENCES										
UNDERGRADUATE PROGRAMS & SERVICES										
FARM SHORT COURSE - GENERAL			609,184*	54,549*	138,635*	193,184*	51,000*	365,000*	20,000*	
FARM SHORT COURSE	A-07-0631	101-2	113,691	18,691		18,691		-20,000*C		
		101-6	127,396	18,309	45,087	63,396		95,000		
			241,087*	37,000*	45,087*	82,087*		64,000		
SHORT COURSE ORIENTATION	A-07-0632	136-2	2,000					159,000*		
CALS STUDENT COUNCIL ACTIVITIES	A-07-0640	136-0	24,000					2,000		
CALS PLACEMENT-INTERNSHIP INFO SYSTEM	A-07-0699	136-6	17,000		7,000	7,000		24,000		
			1,761,868*	647,845*	405,831*	1,053,676*	51,000*	10,000	20,000*	9,700*A
								647,492*		
								-20,000*C		
CALS OUTREACH SERVICES										
CALS CONFERENCE SERVICES	A-07-0700	101-5	860,219	67,007	128,963	195,970		658,249	6,000	
INTERNATIONAL AG PROGRAMS ADMIN										
INTERNATIONAL AG PROG ADMIN-GEN	A-07-0800	101-2	3,827					3,827		
		136-2	1,300		300	300		1,000		
			5,127*		300*	300*		4,827*		
		101-4	342,539	270,271	59,268	329,539		13,000		
		144-4	219,462	205,761	13,701	219,462				
			562,001*	476,032*	72,969*	549,001*		13,000*		
			567,128*	476,032*	73,269*	549,301*		17,827*		
BOKU EXCHANGE PROGRAM	A-07-0856	136-2	200					200		
		136-9	5,000							5,000 A
			5,200*					200*		5,000*A
QUEENSLAND EXCHANGE PROGRAM	A-07-0857	136-2	4,200		200	200		4,000		
		136-9	29,000							29,000 A
			33,200*		200*	200*		4,000*		29,000*A
TIES EXCHANGE PROGRAM	A-07-0858	136-2	7,000					7,000		
		136-9	1,000							1,000 A
			8,000*					7,000*		1,000*A
KLX EXCHANGE PROGRAM	A-07-0859	136-2	200					200		
		136-9	3,800							3,800 A
			4,000*					200*		3,800*A
EXCHANGE PROGRAM SWEDEN SLU	A-07-0864	136-2	100					100		
		136-9	3,900							3,900 A
			4,000*					100*		3,900*A
FED DES ECOLES SUPERIERUES D'INGENIEUR	A-07-0865	136-2	500					500		
		136-9	10,500							10,500 A
			11,000*					500*		10,500*A
PRETORIA STUDENT EXCHANGE PROGRAM	A-07-0866	136-2	5,100		3,000	3,000	100	2,000		
		136-9	1,000							1,000 A
			6,100*		3,000*	3,000*	100*	2,000*		1,000*A
AUSTRAL DE CHILE STUDENT EXCHANGE	A-07-0868	136-2	1,400		800	800	100	500		
		136-9	8,500							8,500 A
			9,900*		800*	800*	100*	500*		8,500*A
IAP SHORT COURSE TRAINING	A-07-0869	136-2	19,800	15,000		15,000	3,000	2,000		
								-200 C		

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				UNCLASSIFIED	CLASSIFIED	TOTAL				
COLLEGE OF AGRICULTURAL & LIFE SCIENCES										
INTERNATIONAL AG PROGRAMS										
ADMIN										
IAP SHORT COURSE										
TRAINING	A-07-0869	136-9	200 20,000*	15,000*		15,000*	3,000*	2,000* -200*C		200 A 200*A
NETHERLANDS STUDENT										
EXCHANGE/STUDY ABRD	A-07-0870	136-2 136-9	200 3,200 3,400*					200 200*		3,200 A 3,200*A
THAMMASAT UNIVERSITY										
EXCHANGE PROGRAM	A-07-0876	136-2 136-9	300 4,600 4,900*		100	100		200		4,600 A 4,600*A
FACSIMILE CHARGEBACK	A-07-0877	136-4	500		100* 200	100* 200		200* 500 -200 C		
SUSTAINABLE DEVELOPMENT										
IN COSTA RICA	A-07-0886	136-2	43,000					43,000		
FED-EX & UPS STAMP										
CHARGE-BACK ACCT	A-07-0888	101-4						500 -500 C		
WEST INDIES EXCHANGE	A-07-0889	136-2 136-9	400 21,800 22,200*		200 200*	200 200*		200 200*		21,800 A 21,800*A
STUDY ABROAD EMERGENCY										
FUND	A-07-0890	136-2 136-9	100 100 200*					100 100*		100 A 100*A
HESSEN EXCHANGE PROGRAM	A-07-0892	136-2 136-9	300 3,800 4,100*		200 200*	200 200*		100* 100 100*		3,800 A 3,800*A
EUR-AM FRANCE SHORT										
COURSE	A-07-0893	136-2 136-9	200 11,000 11,200*		100 100*	100 100*		100 100*		11,000 A 11,000*A
UNIV OF PHILIPPINES										
EXCHANGE PROGRAM	A-07-0894	136-2 136-9	200 3,800 4,000*		100 100*	100 100*		100 100*		3,800 A 3,800*A
BABCOCK INSTITUTE										
TRAINING	A-07-0895	136-5	35,800	10,000		10,000	2,800	23,000		
UGANDA SHORT COURSE	A-07-0896	136-2	32,300		300	300		32,000		
BABCOCK INSTITUTE										
PUBLICATIONS	A-07-0897	136-5	25,300	8,000		8,000	2,400	15,000 -100 C		
STUDENT EXCHANGE ADMIN										
ACCOUNT	A-07-0899	136-4 136-9	16,000 100 16,100*		1,000 1,000*	1,000 1,000*		15,000 15,000*		100 A 100*A
			871,528*	509,032*	79,469*	588,501*	8,400*	164,327* -1,000*C		111,300*A
RESEARCH DIVISION										
RESEARCH DIVISION-GEN	A-07-0900	101-4 133-4 142-4	300,556 187,268 5,259,999	193,033 170,274 2,975,719	54,052 16,994 222,968	247,085 187,268 3,198,687		53,471		
		104-5	5,747,823*	3,339,026*	294,014*	3,633,040*	777,516 777,516*	1,283,796 1,337,267*		
		101-6	4,263 160,883 5,912,969*	129,078 31,805 3,468,104*	4,263 31,805 330,082*	4,263 160,883 3,798,186*	777,516*	1,337,267*		

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	SALARIES AND WAGES			FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
				UNCLASSIFIED	CLASSIFIED	TOTAL				
COLLEGE OF AGRICULTURAL & LIFE SCIENCES										
RESEARCH DIVISION										
COOP RESEARCH RESERVE	A-07-0909	101-4	213,273	123,339		123,339		89,934		
NORTH CENTRAL REGION										
EXECUTIVE DIRECTOR	A-07-0980	133-4	218,400	218,400		218,400				
		136-4	1,700					2,000		
			220,100*	218,400*		218,400*		-300 C		
								2,000*		
								-300*C		
			6,346,342*	3,809,843*	330,082*	4,139,925*	777,516*	1,429,201*		
								-300*C		
COMPUTING & BIOMETRY										
COMPUTING & BIOMETRY-GEN	A-07-1100	101-2	100,643	71,898		71,898		8,682	20,063	
		101-4	107,222	81,578		90,252		16,970		
		142-4	40,935	40,935	8,674	40,935				
			148,157*	122,513*	8,674*	131,187*		16,970*		
			248,800*	194,411*	8,674*	203,085*		25,652*	20,063*	
LAB RENTAL	A-07-1150	136-5			2,500	2,500	500	-3,000 C		
STAT CONSULTING FACILITY	A-07-1170	136-4	-6,400		16,000	16,000	3,600	4,000		
								-30,000 C		
			242,400*	194,411*	27,174*	221,585*	4,100*	29,652*	20,063*	
								-33,000*C		
COOPERATIVES, UNIVERSITY										
CENTER FOR										
COOPERATIVES UNIVERSITY										
CTR FOR-GEN	A-07-1200	101-4	28,050	28,050		28,050				
		169-4	50,000					50,000		
			78,050*	28,050*		28,050*		50,000*		
		104-5	125,972	120,325	5,647	125,972				
			204,022*	148,375*	5,647*	154,022*		50,000*		
UCC SPECIAL PROGRAM	A-07-1201	104-5	117,800		12,000	12,000	1,800	100,000	4,000	
			321,822*	148,375*	17,647*	166,022*	1,800*	150,000*	4,000*	
DAIRY RESEARCH, CENTER FOR										
DAIRY RESEARCH, CENTER										
FOR	A-07-1300	101-4	68,675	68,675		68,675				
		133-4	1,403,808	1,159,544	244,264	1,403,808				
			1,472,483*	1,228,219*	244,264*	1,472,483*				
CHEESE RESEARCH										
INSTITUTE	A-07-1330	101-4	216,644	213,505		213,505		3,139		
CHEESE TESTING AND										
ANALYSIS	A-07-1337	136-5	61,500		11,000	11,000	5,500	97,000	13,000	
								-65,000 C		
DAIRY INGREDIENTS										
INDUSTRY SERVICE	A-07-1355	136-4	22,100		5,000	5,000	100	12,000	5,000	
ANALYTICAL SUPPORT	A-07-1366	136-4	-9,900		5,000	5,000	100	35,000		
								-50,000 C		
CENTER FOR DAIRY										
RESEARCH VIDEOTAPES	A-07-1377	136-5	100					100		
CDR NETWORK MAINTENANCE										
ACCOUNT	A-07-1388	136-5						25,000	6,000	
								-31,000 C		
CENTER FOR DAIRY										
RESEARCH SOFTWARE	A-07-1399	136-5	11,300		2,500	2,500	100	8,700		
			1,774,227*	1,441,724*	267,764*	1,709,488*	5,800*	180,939*	24,000*	
								-146,000*C		
CENTER FOR INTEGRATED										
AGRICULTURAL SYST										
CENTER FOR INTEGRATED										
AGRICULTURAL SYST	A-07-1500	101-4	369,451	286,722	29,819	316,541		52,910		
		133-4	30,397	30,397		30,397				

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	SALARIES AND WAGES		FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
				UNCLASSIFIED	CLASSIFIED					TOTAL
COLLEGE OF AGRICULTURAL & LIFE SCIENCES									
CENTER FOR INTEGRATED AGRICULTURAL SYST									
CENTER FOR INTEGRATED AGRICULTURAL SYST									
	A-07-1500	144-4	51,009	51,009					
			450,857*	368,128*	29,819*		52,910*		
		144-5	85,922	73,083	12,839		85,922		
			536,779*	441,211*	42,658*		52,910*		
PROGRAM ON AGRICULTURAL TECH STUDIES									
	A-07-1560	101-4	139,784	94,310	32,345		7,837	5,292	
		104-5	145,070	120,371	14,272		10,427		
			284,854*	214,681*	46,617*		18,264*	5,292*	
PUBLICATIONS									
	A-07-1591	136-2	21,100				25,100		
							-4,000 C		
			842,733*	655,892*	89,275*		96,274*	5,292*	
							-4,000*C		
DAIRY PROFITABILITY									
AGRIC DATABASE FOR DECISION SUPPORT									
	A-07-1700	101-4	10,322	10,322					
		104-5	76,356	57,924	18,432		76,356		
		118-5	63,978	34,535	24,120		58,655		
		143-5	39,628	31,609		2,550	5,469		
		144-5	2,675	2,675					
			182,637*	126,743*	42,552*	2,550*	10,792*		
			192,959*	137,065*	42,552*	2,550*	10,792*		
CDP - PROGRAM REVENUE									
FARM FINANCIAL MANAGEMENT									
	A-07-1701	104-5	33,645		11,500	1,145	14,000	7,000	
AAIMS AND ABCS SOFTWARE									
	A-07-1760	104-5	82,906	74,137			8,769		
	A-07-1777	136-5	21,000	10,000		1,000	10,000		
			330,510*	221,202*	54,052*	4,695*	43,561*	7,000*	
AGRICULTURAL & APPLIED ECONOMICS									
AGRICULTURAL & APPLIED ECONOMICS-GEN									
	A-07-2000	101-2	785,838	744,121	28,655		13,062		
		101-4	1,079,489	1,017,582	56,748		5,159		
		133-4	56,563	56,563					
		136-4	102,700	42,000	25,000	29,200	6,500		
		144-4	140,838	140,838					
			1,379,590*	1,256,983*	81,748*	29,200*	11,659*		
		104-5	454,714	350,127	104,587		454,714		
		118-5	60,079	60,079			60,079		
		143-5	105,653	92,578			13,075		
			620,446*	502,784*	104,587*		13,075*		
			2,785,874*	2,503,888*	214,990*	29,200*	37,796*		
AG ECONOMICS PROGRAM									
REVENUE									
	A-07-2001	104-5	10,500				10,500		
TAYLOR-HIBBARD LIBRARY									
COPY MACHINE									
	A-07-2077	136-6	400				400		
PHOTOCOPY SERVICE									
	A-07-2087	101-2					15,000		
							-15,000 C		
INFORMATION SERVICES CENTER									
	A-07-2097	136-6	700		5,600	100	28,000		
							-33,000 C		
			2,797,474*	2,503,888*	220,590*	29,300*	91,696*		
							-48,000*C		
BIOLOGICAL SYSTEMS ENGINEERING									
BIOLOGICAL SYSTEMS ENGR-GEN									
	A-07-2200	101-2	465,124	392,192	69,166		3,766		
		101-4	675,391	587,924	86,477		990		

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				UNCLASSIFIED	CLASSIFIED	TOTAL				
COLLEGE OF AGRICULTURAL & LIFE SCIENCES										
BIOLOGICAL SYSTEMS										
ENGINEERING										
BIOLOGICAL SYSTEMS ENGR- GEN	A-07-2200	133-4	47,674	47,674		47,674				
		144-4	191,588	191,588		191,588				
			914,653*	827,186*	86,477*	913,663*		990*		
		104-5	412,183	350,099	57,084	407,183		5,000		
		118-5	82,696	82,696		82,696				
		143-5	321,205	182,014	21,438	203,452	46,000	71,753		
		144-5	54,255	54,255		54,255				
			870,339*	669,064*	78,522*	747,586*	46,000*	76,753*		
			2,250,116*	1,888,442*	234,165*	2,122,607*	46,000*	81,509*		
			7,500					7,500		
AG ENG PROGRAM REVENUE	A-07-2201	104-5								
ENGR FARM SAFETY & HEALTH CENTER	A-07-2260	104-5	84,805	54,219	18,586	72,805		12,000		
		143-5	16,200					16,200		
		174-5	19,400					19,400		
			120,405*	54,219*	18,586*	72,805*		47,600*		
WORK FOR HIRE	A-07-2270	136-4	6,700		2,300	2,300	100	4,300		
PHOTOCOPY ACCOUNT	A-07-2287	136-2			5,800	5,800	200	6,500		
								-12,500 C		
VEHICLE USE ACCOUNT	A-07-2297	136-4	-9,000					11,000		
								-20,000 C		
BIOLOGICAL SYSTEMS ENGINEERING-SHOPS	A-07-2298	136-4	-2,600		2,000	2,000	200	7,200		
								-12,000 C		
			2,373,121*	1,942,661*	262,851*	2,205,512*	46,500*	165,609*		
								-44,500*C		
LIFE SCIENCES										
COMMUNICATION										
LIFE SCIENCES										
COMMUNICATION	A-07-2400	101-2	663,382	588,643	62,533	651,176		12,206		
		133-2	34,142	34,142		34,142				
			697,524*	622,785*	62,533*	685,318*		12,206*		
		101-4	226,319	165,158	52,308	217,466		8,853		
		104-5	81,065	59,200	17,627	76,827		4,238		
		143-5	2,867					2,867		
			83,932*	59,200*	17,627*	76,827*		7,105*		
		101-6	38,857	38,857		38,857				
			1,046,632*	886,000*	132,468*	1,018,468*		28,164*		
COLLEGE COMMUNICATION PROGRAM	A-07-2404	101-2	54,074	31,362	16,184	47,546		6,528		
		101-4	319,131	285,658	16,973	302,631		16,500		
		142-4	46,943	46,943		46,943				
			366,074*	332,601*	16,973*	349,574*		16,500*		
			420,148*	363,963*	33,157*	397,120*		23,028*		
WSUM	A-07-2420	128-0	307,600	57,947	106,253	164,200	51,000	92,400		
COMMUNICATIONS-NAMA	A-07-2480	136-2	3,400					3,400		
AGRIC DUPLICATING FAST COPY CENTER	A-07-2487	136-6	32,500					32,500		
			1,810,280*	1,307,910*	271,878*	1,579,788*	51,000*	179,492*		
AGRONOMY										
AGRONOMY-GEN	A-07-2600	101-2	302,409	274,279	26,848	301,127		1,282		
		101-4	1,265,884	1,187,974	77,882	1,265,856		28		
		133-4	368,368	330,836	37,532	368,368				
		135-4	77,546	77,546		77,546				
		144-4	319,748	319,748		319,748				
			2,031,546*	1,916,104*	115,414*	2,031,518*		28*		
		104-5	388,861	339,492	49,369	388,861				

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			BUDGET TOTAL	UNCLASSIFIED	CLASSIFIED	TOTAL		SALES CR (C)		INDIV (A) / SPEC PUR (P)
COLLEGE OF AGRICULTURAL & LIFE SCIENCES										
AGRONOMY										
AGRONOMY-GEN	A-07-2600	143-5	60,008	106,354	39,245	145,599	38,496	35,913	10,000	
			448,869*	445,846*	88,614*	534,460*	38,496*	-170,000 C	10,000*	
		136-6	-1,000					35,913*		
								-170,000*C		
								3,000		
			2,781,824*	2,636,229*	230,876*	2,867,105*	38,496*	-4,000 C	10,000*	
								40,223*		
								-174,000*C		
AGRONOMY PROGRAM REVENUE	A-07-2601	104-5	12,500					12,500		
SEEDS PROGRAM	A-07-2650	101-&	181,692	59,408	29,059	88,467		93,225		
CN ANALYZER	A-07-2676	136-4	1,500					1,500		
FORAGE ANALYSIS	A-07-2678	136-4	26,400	19,000		19,000	5,400	2,000		
PEP PROGRAM	A-07-2681	136-5	2,000					2,000		
FORAGE OUTREACH	A-07-2683	136-5	6,000					6,000		
BOERBOOM SPEAKER FEES	A-07-2684	136-5	2,000					2,000		
PEST MANAGEMENT UPDATE										
MEETING	A-07-2685	136-5	9,000					9,000		
CROP MGR NEWSLETTER	A-07-2687	136-5	1,000					1,000		
CORN AGR EXT	A-07-2688	136-5	9,000					9,000		
SEED DEALER MEETINGS	A-07-2689	136-5	3,000					3,000		
GERMPLASM TRANSFER FEE	A-07-2691	136-4	500					500		
HERBICIDE EVALUATION										
PROGRAM	A-07-2692	136-4	130,000	63,000		63,000	19,000	48,000		
SWEET CORN HYBRIDS	A-07-2693	136-5	22,600		10,000	10,000	3,600	9,000		
SOYBEAN FIELD RESEARCH	A-07-2695	136-4	7,200		3,000	3,000	200	4,000		
SPRING CANOLA CULTIVAR										
TRIAL	A-07-2696	136-4	4,500					4,500		
FORAGE VARIETY RESEARCH										
AND TESTING	A-07-2697	136-4	107,000	58,000		58,000	24,000	25,000		
CORN HYBRID EVALUATION										
PROGRAM	A-07-2698	136-4	155,000	81,987	8,013	90,000	35,000	30,000		
SOYBEAN VARIETY										
PERFORMANCE EVALUATION	A-07-2699	136-4	130,000	69,000		69,000	24,000	37,000		
			3,592,716*	2,986,624*	280,948*	3,267,572*	149,696*	339,448*	10,000*	
								-174,000*C		
ANIMAL SCIENCE										
ANIMAL SCIENCE										
	A-07-2700	101-2	649,116	554,764	64,386	619,150		29,966		
		101-4	1,226,187	1,081,450	129,125	1,210,575		15,612		
		133-4	115,164	86,901	28,263	115,164				
		136-4	424,100		40,000	40,000	4,100	400,000		
								-20,000 C		
		144-4	577,741	577,741		577,741				
			2,343,192*	1,746,092*	197,388*	1,943,480*	4,100*	415,612*		
								-20,000*C		
		104-5	428,320	333,585	93,979	427,564		756		
		143-5	30,285					31,285		
								-1,000 C		
			458,605*	333,585*	93,979*	427,564*		32,041*		
								-1,000*C		
		101-6	65,738	65,738		65,738				
			3,516,651*	2,700,179*	355,753*	3,055,932*	4,100*	477,619*		
								-21,000*C		
ANIMAL SCIENCE PROGRAM										
REVENUE	A-07-2701	104-5	5,000					5,000		
ANIMAL OPERATIONS	A-07-2710	101-2	82,259	33,618	45,741	79,359		2,900		
		101-4	586,435	260,690	294,643	555,333		31,102		
			668,694*	294,308*	340,384*	634,692*		34,002*		
SWINE RESEARCH - GENERAL	A-07-2730	101-4	24,766	19,032	2,566	21,598		3,168		

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COLLEGE OF AGRICULTURAL & LIFE SCIENCES										
ANIMAL SCIENCE										
POULTRY SCI SUPPLY & SRV OF AVIAN RES	A-07-2777	136-4	5,000		5,000	5,000		5,000 -5,000 C		
FRANBROOK FARM BEEF COW HERD	A-07-2778	136-4	25,000		1,000	1,000		24,000		
LIPID ANALYSIS	A-07-2784	136-4	5,000					5,000		
FLAVONOIDS ANALYSIS	A-07-2785	136-4	5,000					5,000		
RESEARCH FISH SALES & SERVICES	A-07-2793	136-4	500					500		
NORTH AMERICAN TWINNING CATTLE REGISTRY	A-07-2794	136-5	500					500		
ANIMAL SCIENCE-BBPIC	A-07-2795	136-4			12,000	12,000		2,000 -14,000 C		
BOVINE OVARY USER FEE	A-07-2796	136-4						60,000 -60,000 C		
GREASER-MYOSIN S-1 SALES	A-07-2797	101-4			500	500		1,000 -1,500 C		
			4,256,111*	3,013,519*	717,203*	3,730,722*	4,100*	622,789* -101,500*C		
BACTERIOLOGY										
BACTERIOLOGY-GEN	A-07-2800	101-2	1,212,246	1,002,859	168,291	1,171,150		41,096		
		133-2	23,922	23,922		23,922				
		135-2	19,670	19,670		19,670				
		144-2	29,686	29,686		29,686				
			1,285,524*	1,076,137*	168,291*	1,244,428*		41,096*		
		101-4	1,977,493	1,732,438	215,876	1,948,314		29,179		
		133-4	225,736	159,775	65,961	225,736				
		135-4	124,418	124,418		124,418				
		144-4	1,359,937	1,359,937		1,359,937				
			3,687,584*	3,376,568*	281,837*	3,658,405*		29,179*		
			4,973,108*	4,452,705*	450,128*	4,902,833*		70,275*		
SPECIALIZED SUPPORT SERVICES	A-07-2887	101-2						3,000 -3,000 C		
		101-4						22,000 -22,000 C		
								25,000* -25,000*C		
BACTERIOLOGY SPECIALIZED SERVICES	A-07-2888	101-4			10,500	10,500		2,000 -12,500 C		
WORK FOR HIRE AGREEMENT	A-07-2889	136-4	25,000		5,000	5,000	100	19,900		
			4,998,108*	4,452,705*	465,628*	4,918,333*	100*	117,175* -37,500*C		
BIOCHEMISTRY										
BIOCHEMISTRY-GEN	A-07-3000	101-2	1,563,715	1,446,467	100,881	1,547,348		16,367		
		133-2	42,849	42,849		42,849				
		101-4	1,606,564*	1,489,316*	100,881*	1,590,197*		16,367*		
		119-4	3,365,836	2,601,542	657,776	3,259,318		106,518		
		133-4	36,376	36,376		36,376				
		135-4	888,456	870,619	17,837	888,456				
		144-4	1,075,124	954,219	120,905	1,075,124				
		161-4	4,884,943	4,828,901	56,042	4,884,943				
		182-4	138,045	138,045		138,045				
			46,600					46,600		
			10,435,380*	9,429,702*	852,560*	10,282,262*		153,118*		
		101-6	23,231	23,231		23,231				
			12,065,175*	10,942,249*	953,441*	11,895,690*		169,485*		

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				UNCLASSIFIED	CLASSIFIED	TOTAL				
COLLEGE OF AGRICULTURAL & LIFE SCIENCES										
BIOCHEMISTRY										
ANIMAL CARE FACILITY	A-07-3077	136-4	132,100		226,000	226,000	131,100	275,000 -500,000 C		
BIOCHEMISTRY GLASS WASHING FACILITY	A-07-3085	136-4	35,300		32,100	32,100	17,000	26,200 -40,000 C		
BIOPHYSICS										
INSTRUMENTATION FACILIT	A-07-3086	136-4	16,600		4,000	4,000	2,600	50,000 -90,000 C	50,000	
NMR	A-07-3089	136-4	123,600	66,880	4,120	71,000	37,600	200,000 -310,000 C	125,000	
PHOTOCOPYING SERVICES	A-07-3095	136-4	300		2,400	2,400	1,300	5,100 -8,500 C		
MEDIA LAB	A-07-3097	136-6	-400		22,200	22,200	12,400	25,000 -60,000 C		
STOREROOM	A-07-3099	136-6	3,500		4,200	4,200	2,300	50,000 -53,000 C		
			12,376,175*	11,009,129*	1,248,461*	12,257,590*	204,300*	800,785* -1,061,500*C	175,000*	
DAIRY SCIENCE										
DAIRY SCIENCE-GEN	A-07-3400	101-2	394,528	362,128	26,106	388,234		6,294		
		101-4	836,034	804,739	26,428	831,167		4,867		
		133-4	72,967	72,967		72,967				
		144-4	309,352	309,352		309,352				
			1,218,353*	1,187,058*	26,428*	1,213,486*		4,867*		
		104-5	467,542	419,718	39,671	459,389		8,153		
		133-5	60,215	60,215		60,215				
		143-5	26,515					26,515		
			554,272*	479,933*	39,671*	519,604*		34,668*		
		101-6	33,674	33,674		33,674				
			2,200,827*	2,062,793*	92,205*	2,154,998*		45,829*		
DAIRY SCIENCE PROGRAM REVENUE	A-07-3401	104-5	5,000					5,000		
DAIRY HERD OPERATIONS	A-07-3410	101-2	178,688	68,770	87,940	156,710		21,978		
		101-4	543,489	220,264	300,685	520,949		22,540		
		133-4	27,088		27,088					
			570,577*	220,264*	327,773*	548,037*		22,540*		
		101-&	228,213		93,584			84,629	50,000	
			977,478*	289,034*	509,297*	798,331*		129,147*	50,000*	
WISPLAN SOFTWARE DEVELOPMENT	A-07-3478	136-5	200					200		
DAIRY SCIENCE COW USER FEE	A-07-3479	136-4						40,000 -50,000 C	10,000	
COPY SERVICE	A-07-3487	136-2						30,000 -30,000 C		
SIMBULL FUND	A-07-3489	136-4						100 -100 C		
MILK QUALITY RESOURCES	A-07-3498	136-5	4,000					4,000		
			3,187,505*	2,351,827*	601,502*	2,953,329*		254,276* -80,100*C	60,000*	
ENTOMOLOGY										
ENTOMOLOGY	A-07-3600	101-2	363,643	291,218	69,532	360,750		2,893		
		101-4	1,144,040	1,003,826	118,856	1,122,682		21,358		
		133-4	52,454	52,454		52,454				
		135-4	75,930	75,930		75,930				
		144-4	544,472	544,472		544,472				
			1,816,896*	1,676,682*	118,856*	1,795,538*		21,358*		
		104-5	328,023	282,758	42,955	325,713		2,310		

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COLLEGE OF AGRICULTURAL & LIFE SCIENCES										
ENTOMOLOGY										
ENTOMOLOGY	A-07-3600	143-5	13,545					13,545		
		101-6	341,568*	282,758*	42,955*	325,713*		15,855*		
			50,151	50,151		50,151				
			2,572,258*	2,300,809*	231,343*	2,532,152*		40,106*		
ENTOMOLOGY PROGRAM										
REVENUE	A-07-3601	104-5	5,000					5,000		
SLIDEMAKER	A-07-3677	136-2	300					600		
								-300 C		
COPY CENTER	A-07-3689	101-6						9,000		
								-9,000 C		
INSECT MUSEUM	A-07-3697	136-5	2,700		600	600		2,400		
								-300 C		
			2,580,258*	2,300,809*	231,943*	2,532,752*		57,106*		
								-9,600*C		
FOOD MICROBIOLOGY & TOXICOLOGY										
FOOD MICROBIOLOGY & TOXICOLOGY-GEN										
	A-07-3800	101-2	13,801	13,801		13,801				
		101-4	170,285	108,060	51,167	159,227		11,058		
		119-4	33,272	33,272		33,272				
		133-4	371,596	306,139	65,457	371,596				
		135-4	69,099	69,099		69,099				
		161-4	28,180		28,180	28,180				
		182-4	42,500					42,500		
			714,932*	516,570*	144,804*	661,374*		53,558*		
			728,733*	530,371*	144,804*	675,175*		53,558*		
FOOD INDUSTRY OUTREACH	A-07-3890	136-4	2,000					6,000		
								-4,000 C		
			730,733*	530,371*	144,804*	675,175*		59,558*		
								-4,000*C		
FOOD SCIENCE										
FOOD SCIENCE-GEN										
	A-07-4000	101-2	840,024	760,117	56,902	817,019		23,005		
		101-4	802,858	706,372	62,041	768,413		34,445		
		133-4	186,467	186,467		186,467				
		144-4	187,097	187,097		187,097				
			1,176,422*	1,079,936*	62,041*	1,141,977*		34,445*		
		104-5	215,082	185,935	26,147	212,082		3,000		
		143-5	61,064	55,956	1,098	57,054	389	3,621		
			276,146*	241,891*	27,245*	269,136*	389*	6,621*		
			2,292,592*	2,081,944*	146,188*	2,228,132*	389*	64,071*		
FOOD SCIENCE PROGRAM										
REVENUE	A-07-4001	104-5	12,500					12,500		
DAIRY PLANT - GENERAL	A-07-4050	101-2	23,488					23,488		
		101-6	1,546,997	130,308	406,689	536,997		1,000,000	10,000	
			1,570,485*	130,308*	406,689*	536,997*		1,023,488*	10,000*	
DAIRY PLANT CAPITAL										
IMPROVEMENTS	A-07-4051	123-0	17,900							17,900 P
DAIRY PLANT - RESEARCH	A-07-4057	136-4	10,000					10,000		
ENGINEERING ANALYSIS	A-07-4074	136-5	1,500					1,500		
PILOT PLANT SUPPORT	A-07-4075	136-4	20,000					10,000	10,000	
SENSORY ANALYSIS PROGRAM	A-07-4077	136-4	1,000					1,000		
CONFECTIONERY TECHNOLOGY	A-07-4080	136-5	6,000					6,000		
BREWING TECHNOLOGY	A-07-4081	136-5	2,000					2,000		
DAIRY FOOD ANALYSIS	A-07-4082	136-5	1,000					1,000		
TYGUM AUDITORIUM USER										
FEE	A-07-4085	136-5	-1,000					2,000		
								-3,000 C		
			3,933,977*	2,212,252*	552,877*	2,765,129*	389*	1,133,559*	20,000*	17,900*P
								-3,000*C		

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			BUDGET TOTAL	UNCLASSIFIED	CLASSIFIED	TOTAL		SALES CR (C)		INDIV (A) / SPEC PUR (P)
COLLEGE OF AGRICULTURAL & LIFE SCIENCES										
GENETICS										
GENETICS-GEN	A-07-4200	101-2	689,741	629,298	43,699	672,997		16,744		
		133-2	23,143	23,143		23,143				
		144-2	7,722		7,722	7,722				
			720,606*	652,441*	51,421*	703,862*		16,744*		
		101-4	1,242,066	1,158,079	60,222	1,218,301		23,765		
		133-4	153,201	153,201		153,201				
		135-4	104,767	104,767		104,767				
		144-4	877,559	852,486	25,073	877,559				
			2,377,593*	2,268,533*	85,295*	2,353,828*		23,765*		
			3,098,199*	2,920,974*	136,716*	3,057,690*		40,509*		
HORTICULTURE										
HORTICULTURE-GEN	A-07-4300	101-2	510,783	476,026	30,474	506,500		4,283		
		101-4	993,971	888,339	105,632	993,971				
		133-4	137,821	133,066	4,755	137,821				
		135-4	32,600	32,600		32,600				
		142-4	34,187	25,966	8,221	34,187				
		144-4	640,240	640,240		640,240				
			1,838,819*	1,720,211*	118,608*	1,838,819*				
		104-5	520,528	425,140	93,388	518,528		2,000		
		143-5	20,215					20,215		
			540,743*	425,140*	93,388*	518,528*		22,215*		
			2,890,345*	2,621,377*	242,470*	2,863,847*		26,498*		
HORTICULTURE PROGRAM										
REVENUE	A-07-4301	104-5	7,500					7,500		
NUTRIENT & PESTICIDE MGT										
PRACT	A-07-4360	133-5	6,825	6,825		6,825				
		144-5	127,279	127,279		127,279				
		176-5	285,733	217,581		217,581		68,152		
		183-5	130,000	87,040		87,040	42,960			
			549,837*	438,725*		438,725*	42,960*	68,152*		
N P M P	A-07-4361	136-5						15,000		
								-15,000	C	
HORTICULTURE-INTEGRATED										
PEST MANAGEMENT	A-07-4366	143-5	166,884	142,718		142,718	43,166	-19,000	C	
		144-5	62,899	62,899		62,899				
			229,783*	205,617*		205,617*	43,166*	-19,000*	C	
ALLEN CENTENNIAL GARDENS	A-07-4377	136-6	34,800		20,000	20,000	1,000	14,000		
								-200	C	
MASS SPECTROMETER	A-07-4379	136-4	11,700	10,000		10,000	1,200	500		
LANDSCAPE MANAGEMENT										
OUTREACH PROGRAM	A-07-4380	136-5	10,000					10,000		
WEED SCIENCE EDUCATION	A-07-4381	136-5	4,000					2,000	2,000	
PLANT CYTOGENETICS										
TRAINING WORKSHOP	A-07-4385	136-5						900		
								-900	C	
PHOTOCOPY SERVICE										
	A-07-4387	101-2						10,000		
								-10,000	C	
SPECIALIZED PROGRAMS	A-07-4392	136-5	1,600					1,600		
MASTER GARDNER EDUCATION	A-07-4393	136-5	75,000					75,000		
IR-4 PROGRAM	A-07-4394	136-4	26,000					1,000	25,000	
TURFGRASS OUTREACH										
SERVICES	A-07-4395	136-5	21,200		5,000	5,000	200	16,000		
EDUCATIONAL OUTREACH	A-07-4396	136-5	4,900		800	800	100	4,000		
MASTER GARDENING PROGRAM	A-07-4397	136-5	11,000					11,000		
VEGETABLE BREEDING										
TRIALS	A-07-4398	136-4	15,000					15,000		
			3,892,665*	3,275,719*	268,270*	3,543,989*	88,626*	278,150*	27,000*	
								-45,100*	C	

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	SALARIES AND WAGES UNCLASSIFIED	CLASSIFIED	TOTAL	FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
COLLEGE OF AGRICULTURAL & LIFE SCIENCES										
NUTRITIONAL SCIENCES										
NUTRITIONAL SCIENCES-GEN	A-07-4600	101-2	712,814	622,844	63,911	686,755		26,059		
		101-4	817,483	661,602	113,327	774,929		42,554		
		133-4	69,012	69,012		69,012				
		135-4	89,169	89,169		89,169				
		144-4	671,082	671,082		671,082				
		161-4	2,500			2,500				
			1,649,246*	1,493,365*	113,327*	1,606,692*		42,554*		
		104-5	154,889	132,595	14,794	147,389		7,500		
		143-5	20,193	13,103	1,882	14,985	3,608	1,600		
		144-5	104,661	96,320	8,341	104,661				
			279,743*	242,018*	25,017*	267,035*	3,608*	9,100*		
		101-6	23,231	23,231		23,231				
			2,665,034*	2,381,458*	202,255*	2,583,713*	3,608*	77,713*		
ANIMAL CARE UNIT	A-07-4680	101-4			3,000	3,000		10,000		
SAMPLE ANALYSIS	A-07-4691	136-4	33,500	21,000		21,000	7,500	-13,000 C		
VITAMIN A SERVICE	A-07-4692	136-4	31,800	11,000		11,000	800	5,000		
			2,730,334*	2,413,458*	205,255*	2,618,713*	11,908*	20,000		
								112,713*		
								-13,000*C		
PLANT PATHOLOGY										
PLANT PATHOLOGY-GEN	A-07-4800	101-2	350,926	292,292	48,266	340,558		10,368		
		133-2	35,721	35,721		35,721				
			386,647*	328,013*	48,266*	376,279*		10,368*		
		101-4	1,269,863	1,027,978	212,741	1,240,719		29,144		
		133-4	648,134	648,134		648,134				
		142-4	16,320	16,320		16,320				
		144-4	614,201	614,201		614,201				
			2,548,518*	2,306,633*	212,741*	2,519,374*		29,144*		
		104-5	259,072	242,660	16,412	259,072				
		143-5	12,456					12,456		
			271,528*	242,660*	16,412*	259,072*		12,456*		
			3,206,693*	2,877,306*	277,419*	3,154,725*		51,968*		
PLANT PATHOLOGY PROGRAM REVENUE	A-07-4801	104-5	5,000					5,000		
PLANT PATHOGEN DETECTION LABORATORY	A-07-4833	136-5	32,700	6,544	2,456	9,000	200	25,000		
								-1,500 C		
POTATO OPERATIONS - GENERAL	A-07-4850	101-&	678,789	138,992	220,082	359,074		291,748	30,000	
		133-&	14,457		14,457	14,457		-2,033 C		
			693,246*	138,992*	234,539*	373,531*		291,748*	30,000*	
								-2,033*C		
GOLDRUSH POTATO ROYALTY	A-07-4859	136-&	20,200					20,200		
PLANT PATHOLOGY-RENTAL	A-07-4860	136-&	400					400		
POTATO OPERATION TURFGRASS DISEASE DIAGNOSTIC LAB	A-07-4877	136-5	2,800					3,000		
								-200 C		
CONTROLLED ENVIRONMENT	A-07-4887	136-4	-1,000					29,000		
								-30,000 C		
STOREROOM	A-07-4888	101-4						42,000		</

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COLLEGE OF AGRICULTURAL & LIFE SCIENCES										
PLANT PATHOLOGY										
WISCONSIN FAST PLANT PROJECT	A-07-4899	136-4	5,700 3,994,239*	500 3,043,342*	514,414*	500 3,557,756*	200 7,400*	5,000 485,316* -86,233*C	30,000*	
RURAL SOCIOLOGY										
RURAL SOCIOLOGY-GEN	A-07-5200	101-2 133-2 101-4 133-4 133-4 144-4 104-5 143-5 101-6	305,351 119,850 425,201* 334,152 26,398 33,616 394,166* 408,901 74,070 482,971* 93,223 1,395,561*	253,508 119,850 373,358* 260,605 26,398 33,616 320,619* 370,597 68,445 439,042* 93,223 1,226,242*	49,729 49,729* 45,198 45,198* 37,304 37,304* 45,198* 37,304 37,304* 37,304* 93,223 132,231*	303,237 119,850 423,087* 305,803 26,398 33,616 365,817* 407,901 68,445 476,346* 93,223 1,358,473*		2,114 2,114* 28,349 28,349* 1,000 5,625 6,625* 37,088*		
RURAL SOCIOLOGY SPECIAL PROGRAM	A-07-5201	104-5	2,000					2,000		
NON-POINT POLLUTION - GENERAL	A-07-5230	101-4	29,209	29,209		29,209				
REDISTRICTING PROJECT	A-07-5260	101-4 133-4 144-4	98,869 47,622 14,745 161,236* 300	98,869 47,622 14,745 160,382* 300		98,015 47,622 14,745 160,382* 300		854 854* 1,500 -1,200 C 4,000 -4,000 C 54,500 -53,000 C 99,942* -58,200*C		
COMPUTER LAB	A-07-5275	136-4								
PHOTOCOPY SERVICE	A-07-5287	101-4								
APP POP LAB	A-07-5291	136-5	120,000 1,708,306*	82,500 1,498,333*	132,231*	82,500 1,630,564*	36,000 36,000*			
SOIL SCIENCE										
SOIL SCIENCE-GEN	A-07-5400	101-2 101-4 133-4 136-4 144-4 104-5 133-5 143-5 101-6	560,613 1,069,578 131,697 1,000 240,574 1,442,849* 322,266 29,566 15,285 367,117* 33,464 2,404,043*	507,103 923,839 131,697 240,574 1,296,110* 275,979 275,979 73,925* 349,904* 33,464 2,112,656*	43,922 134,158 44,359 29,566 134,158* 44,359 29,566 73,925* 349,904* 33,464 252,005*	551,025 1,057,997 131,697 240,574 1,430,268* 320,338 29,566 349,904* 33,464 2,364,661*		9,588 11,581 1,000 12,581* 1,928 15,285 17,213* 39,382*		
SOIL SCIENCE PROGRAM REVENUE	A-07-5401	104-5	5,000					5,000		
SSWMP-ADMINISTRATION- SOIL SCIENCE	A-07-5421	136-4	500					500		
NONPOINT POLLUTION - GENERAL	A-07-5430	101-4	123,525	88,348	11,000	99,348		7,226	16,951	
AGROECOLOGY	A-07-5445	133-2	16,285	16,285		16,285				
SOIL CHEMISTRY	A-07-5450	136-5	300					300		
LAB INSTR USAGE & ANAL	A-07-5455	136-4	-1,000					7,000 -8,000 C 700 -1,000 C		
SAMPLE ANALYSIS	A-07-5466	136-4	-300							

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COLLEGE OF AGRICULTURAL & LIFE SCIENCES										
SOIL SCIENCE										
SOIL & PLANT ANALYSIS LAB	A-07-5470	104-5 136-5	93,282 -10,000 83,282*	93,282		93,282		-10,000 C -10,000*C		
SOILS LAB SPECIAL PROGRAM	A-07-5471	104-5 123-5	507,974 79,400 587,374*	184,793	112,522	297,315	178,337	173,322 -180,000 C	39,000	
				184,793*	112,522*	297,315*	178,337*	173,322* -180,000*C	39,000*	79,400 P 79,400*P
SOILS LAB SPECIAL PROGRAM 2	A-07-5472	104-5	151,664	124,919	26,745	151,664		8,000 -8,000 C		
PHOTOCOPY SERVICE	A-07-5487	101-2						500 -4,000 C		
TECHNICAL SUPPORT	A-07-5488	136-4	7,000		7,000	7,000	3,500	241,930* -211,000*C	55,951*	79,400*P
			3,377,673*	2,620,283*	409,272*	3,029,555*	181,837*			
NATURAL RESOURCES - ADMIN										
NATURAL RESOURCES-ADMIN- GEN	A-07-6000	101-2	5,520	5,520		5,520				
ENVIRONMENTAL RESOURCES										
ENVIRONMENTAL RESOURCES CENTER										
CTR-GEN	A-07-6100	104-5 143-5 144-5	169,481 5,197 95,425 270,103*	95,736	72,745	168,481		1,000 5,197		
				95,425		95,425				
				191,161*	72,745*	263,906*		6,197*		
ERC SPECIAL PROGRAM	A-07-6101	104-5	40,000		1,750	1,750	20	38,230		
SOIL & WATER CONSERVATION	A-07-6130	104-5 143-5	59,790 21,227 81,017* 391,120*	14,965 11,227 26,192*	42,166	57,131		2,659 10,000 12,659*		
				217,353*	116,661*	334,014*	20*	57,086*		
FOREST ECOLOGY AND MANAGEMENT										
FOREST ECOLOGY & MGMT- GEN	A-07-6400	101-2 101-4 133-4 136-4 144-4	491,860 892,973 232,696 500 932,791	403,816 777,169 232,696	78,050 107,102	481,866 884,271 232,696		9,994 8,702		
								500		
				932,791		932,791				
			2,058,960*	1,942,656*	107,102*	2,049,758*		9,202*		
		104-5	160,295	114,688	45,607	160,295				
		143-5	43,126	29,206		29,206	8,000	5,920		
			203,421*	143,894*	45,607*	189,501*	8,000*	5,920*		
		101-6	33,550	33,550		33,550				
			2,787,791*	2,523,916*	230,759*	2,754,675*	8,000*	25,116*		
FORESTRY PROGRAM REVENUE	A-07-6401	104-5	5,000					5,000		
FEM VEHICLE	A-07-6480	136-4						2,000 -2,000 C		
PLOTTING SERVICE	A-07-6491	136-4	-200					800 -1,000 C		
			2,792,591*	2,523,916*	230,759*	2,754,675*	8,000*	32,916* -3,000*C		
NAT RESOURCES-LANDSCAPE										
ARCHITECTURE										
NAT RSRCS-LANDSCAPE										

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	UNCLASSIFIED	SALARIES AND WAGES CLASSIFIED	TOTAL	FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
COLLEGE OF AGRICULTURAL & LIFE SCIENCES										
NAT RESOURCES-LANDSCAPE										
ARCHITECTURE										
NAT RSRCS-LANDSCAPE										
ARCHITECTURE-GEN										
	A-07-6600	101-2	629,501	559,477	58,044	617,521		11,980		
		101-4	271,639	252,512	10,135	262,647		8,992		
		104-5	64,970	57,684	7,286	64,970				
		143-5	3,100					3,100		
			68,070*	57,684*	7,286*	64,970*		3,100*		
			969,210*	869,673*	75,465*	945,138*		24,072*		
COPY SERVICE										
	A-07-6687	101-2						1,000		
SOFTWARE USAGE FEE										
	A-07-6690	136-2	4,700					-1,000 C		
			973,910*	869,673*	75,465*	945,138*		4,700		
								29,772*		
								-1,000*C		
LAND INFORMATION&COMPUTER										
GRAPHICS FAC										
LAND INFO & COMPUTER										
GRAPHICS FAC-GEN										
	A-07-6700	101-4	121,258	101,279	19,979	121,258				
		133-4	31,588	31,588		31,588				
		136-4	82,400	73,495	21,005	94,500	34,800	38,100		
								-85,000 C		
		144-4	133,271	105,676	27,595	133,271				
			368,517*	312,038*	68,579*	380,617*	34,800*	38,100*		
								-85,000*C		
URBAN AND REGIONAL										
PLANNING										
URBAN & REGIONAL										
PLANNING-GEN										
	A-07-6800	101-2	150,557	112,763	36,542	149,305		1,252		
		135-2	25,704	25,704		25,704				
		136-2	5,000					5,000		
			181,261*	138,467*	36,542*	175,009*		6,252*		
		101-4	111,530	99,348		99,348		12,182		
		135-4	38,556	38,556		38,556				
		144-4	19,306	19,306		19,306				
			169,392*	157,210*		157,210*		12,182*		
		104-5	105,975	102,975		102,975		3,000		
			456,628*	398,652*	36,542*	435,194*		21,434*		
NAT RESOURCES - WILDLIFE										
ECOLOGY										
NAT RSRCS-WILDLIFE										
ECOLOGY-GEN										
	A-07-6900	101-2	293,298	288,196		288,196		5,102		
		101-4	294,010	293,983		293,983		27		
		133-4	60,601	60,601		60,601				
		144-4	269,877	269,877		269,877				
			624,488*	624,461*		624,461*		27*		
		104-5	73,838	73,838		73,838				
		143-5	81,105	72,108		72,108	1,183	7,814		
			154,943*	145,946*		145,946*	1,183*	7,814*		
			1,072,729*	1,058,603*		1,058,603*	1,183*	12,943*		
WILDLIFE ECOLOGY PROGRAM										
REVENUE										
	A-07-6901	104-5	4,000					4,000		
FLEET SERVICE										
	A-07-6987	136-4	-2,300					1,200		
								-3,500 C		
			1,074,429*	1,058,603*		1,058,603*	1,183*	18,143*		
								-3,500*C		
AGRICULTURAL RESEARCH										
STATIONS										
AG RESEARCH STATIONS-GEN										
	A-07-8000	133-4	15,109		15,109	15,109				
		104-5	69,798	63,386	4,778	68,164		1,634		

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COLLEGE OF AGRICULTURAL & LIFE SCIENCES										
AGRICULTURAL RESEARCH STATIONS										
AG RESEARCH STATIONS-GEN	A-07-8000	143-5	3,000					3,000		
		101-&	72,798*		63,386*	4,778*	68,164*	4,634*		
			1,665,910	1,284,054	78,882	1,362,936		121,189	181,785	
			1,753,817*	1,347,440*	98,769*	1,446,209*		125,823*	181,785*	
C A L S FLEET	A-07-8087	136-&	-9,500					129,500		
								-139,000 C		
FARM RESIDENCE MAINTENANCE	A-07-8088	136-&	63,000					63,000		
			1,807,317*	1,347,440*	98,769*	1,446,209*		318,323*	181,785*	
								-139,000*C		
ARLINGTON-MADISON RESEARCH STATION										
ARLINGTON-MADISON RESCH STATION-GEN	A-07-8200	101-5	8,034		5,534	5,534		2,500		
		104-5	12,863		8,363	8,363		4,500		
		101-&	20,897*		13,897*	13,897*		7,000*		
			1,156,335		769,729	769,729		386,606		
			1,177,232*		783,626*	783,626*		393,606*		
A.R.S. - WEST MADISON	A-07-8210	101-&	291,714		208,772	208,772		82,942		
A.R.S. - O.J. NORE TURF	A-07-8230	101-&						11,500		
GRASS FACILITY	A-07-8277	136-&	41,054		29,554	29,554		15,000		
PUBLIC EVENTS	A-07-8287	101-&	15,000					135,000		
MOTOR FUEL								-135,000 C		
ARS - ARLINGTON/MADISON	A-07-8290	136-&	30,000		12,000	12,000	3,000	15,000		
ARS WEST MADISON-COMPOSTING	A-07-8291	136-&	10,000					10,000		
ARLINGTON FARM PRODUCTS	A-07-8299	101-&						120,000		
								-120,000 C		
			1,565,000*		1,033,952*	1,033,952*	3,000*	783,048*		
								-255,000*C		
AG RESEARCH STATIONS-GREENHOUSES										
AG RESCH STATIONS-GREENHOUSES-GEN	A-07-8300	101-2	22,870		4,000	4,000		18,870		
		101-4	21,149	21,149		21,149				
		133-4	12,048		12,048	12,048				
			33,197*	21,149*	12,048*	33,197*				
		101-&	90,580	82,080	7,280	89,360		51,220		
								-50,000 C		
			146,647*	103,229*	23,328*	126,557*		70,090*		
								-50,000*C		
ASHLAND RESEARCH STATION										
ASHLAND RESCH STATION-GEN	A-07-8400	104-5	4,000					4,000		
		143-5	3,000					3,000		
			7,000*					7,000*		
DAIRY FORAGE RESEARCH STATION										
DAIRY FORAGE RESCH STATION-GEN	A-07-8600	136-&	1,380,000	119,298	720,702	840,000	410,000	150,000		
								-20,000 C		
HANCOCK RESEARCH STATION										
HANCOCK RESCH STATION-GEN	A-07-8800	133-4	5,689		5,689	5,689				
		101-&	303,838		235,738	235,738		68,100		
			309,527*		241,427*	241,427*		68,100*		

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	UNCLASSIFIED	SALARIES AND WAGES CLASSIFIED	TOTAL	FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
COLLEGE OF AGRICULTURAL & LIFE SCIENCES										
KEMP NATURAL RESOURCES STATION										
KEMP NATURAL RESOURCES STATION	A-07-8900	101-&	68,340		56,209	56,209		12,131		
ARS-KEMP BIOLOGICAL EXPERIMENTAL STATN	A-07-8990	136-&	26,000		5,000	5,000	1,000	20,000		
			94,340*		61,209*	61,209*	1,000*	32,131*		
LANCASTER RESEARCH STATION										
LANCASTER RESCH STATION-GEN	A-07-9000	101-&	184,104		144,604	144,604		39,500		
MARSHFIELD RESEARCH STATION										
MARSHFIELD RESCH STATION-GEN	A-07-9200	101-&	321,923		290,323	290,323		31,600		
PENINSULAR RESEARCH STATION										
PENINSULAR RESCH STATION-GEN	A-07-9400	143-5 101-&	5,000 93,972 98,972*		77,472 77,472*	77,472 77,472*		5,000 16,500 21,500*		
RHINELANDER RESEARCH STATION										
RHINELANDER RESCH STATION-GEN	A-07-9600	144-4 101-&	4,632 43,417 48,049*		4,632 38,817 43,449*	4,632 38,817 43,449*		4,600 4,600*		
AG RESEARCH STATIONS-FARM PRACTICE										
AG RESCH STATIONS-FARM PRACTICE-GEN	A-07-9700	101-&	50,000					50,000		
SPOONER RESEARCH STATION										
SPOONER RESCH STATION-GEN	A-07-9800	104-5 101-&	18,614 235,565 254,179*		15,614 178,265 193,879*	15,614 178,265 193,879*		3,000 57,300 60,300*		
ARS - HAYWARD FARMS	A-07-9890	136-&	109,000 363,179*		15,000 208,879*	15,000 208,879*	4,000 4,000*	70,000 130,300*	20,000 20,000*	
TOTAL COLLEGE OF AGRICULTURAL & LIFE SCIENCES			97,102,722*	73,204,520*	12,354,321*	85,558,841*	2,209,472*	11,056,558* -2,738,033*C	797,584*	121,000*A 97,300*P
ACTIVITY SUMMARY										
INSTRUCTION										
		101-2	13,090,272	11,170,540	1,279,802	12,450,342		614,667 -37,000 C	52,563	9,700 A
		133-2	311,000	311,000		311,000				
		135-2	45,374	45,374		45,374				
		136-2	153,300	15,000	11,100	26,100	3,400	170,800 -47,000 C		
		144-2	72,694	64,972	7,722	72,694				
		402-2	66,559	66,559		66,559				
			13,739,199*	11,673,445*	1,298,624*	12,972,069*	3,400*	785,467* -84,000*C	52,563*	9,700*A
RESEARCH										
		101-4	24,421,051	20,163,693	3,167,203	23,330,896		1,130,912 -95,500 C	54,743	
		119-4	69,648	69,648		69,648				
		133-4	8,488,502	7,947,505	540,997	8,488,502				
		135-4	1,687,209	1,566,304	120,905	1,687,209				

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COLLEGE OF AGRICULTURAL & LIFE SCIENCES	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	SALARIES AND WAGES		FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
				UNCLASSIFIED	CLASSIFIED					TOTAL
ACTIVITY SUMMARY									
RESEARCH	136-4	1,753,500	535,862	427,138	963,000	389,700	1,536,100 -1,360,300 C 1,283,796	225,000	
	142-4	5,432,315	3,129,883	241,120	3,371,003	777,516	1,283,796		
	144-4	17,044,481	16,917,438	127,043	17,044,481				
	161-4	168,725	140,545	28,180	168,725				
	169-4	50,000					50,000		
	182-4	89,100					89,100		
		59,204,531*	50,470,878*	4,652,586*	55,123,464*	1,167,216*	4,089,908* -1,455,800*C	279,743*	
PUBLIC SERVICE	101-5	891,709	60,007	164,953	224,960		660,749	6,000	
	104-5	6,676,867	5,098,322	1,059,952	6,158,274	181,302	467,291 -180,000 C 5,323	50,000	
	118-5	206,753	177,310	24,120	201,430				79,400 P
	123-5	79,400							
	133-5	204,407	166,151	38,256	204,407				
	136-5	500,000	117,044	34,856	151,900	52,400	457,700 -183,000 C 344,454	21,000	
	143-5	1,239,463	784,952	63,663	848,615	226,394	-190,000 C 19,400	10,000	
	144-5	533,116	511,936	21,180	533,116		68,152		
	174-5	19,400							
	176-5	285,733	217,581		217,581				
	183-5	130,000	87,040		87,040	42,960			
		10,766,848*	7,220,343*	1,406,980*	8,627,323*	503,056*	2,023,069* -553,000*C 356,231	87,000*	79,400*P
ACADEMIC SUPPORT	101-6	3,133,593	1,850,298	936,064	2,786,362		-9,000 C 1,022		
	104-6	152,037	27,054	123,961	151,015		527,900	20,000	
	136-6	658,500	16,365	197,635	214,000	66,800	-170,200 C 885,153*	20,000*	
		3,944,130*	1,893,717*	1,257,660*	3,151,377*	66,800*	-179,200*C 2,657,790		
FARM OPERATIONS	101-&	7,322,986	1,768,892	2,865,059	4,633,951		-307,033 C 493,100	338,278	
	133-&	14,457		14,457	14,457				
	136-&	1,644,100	119,298	752,702	872,000	418,000	-159,000 C 3,150,890*	20,000	
		8,981,543*	1,888,190*	3,632,218*	5,520,408*	418,000*	-466,033*C 5,671	358,278*	
STUDENT SERVICES	101-0	5,671							17,900 P
	123-0	17,900							
	128-0	307,600	57,947	106,253	164,200	51,000	92,400		
	136-0	24,000					24,000		
		355,171*	57,947*	106,253*	164,200*	51,000*	122,071*		17,900*P
FINANCIAL AID	136-9	111,300							111,300 A
		97,102,722*	73,204,520*	12,354,321*	85,558,841*	2,209,472*	11,056,558* -2,738,033*C	797,584*	121,000*A 97,300*P
APPROPRIATION SUMMARY									
	101	48,865,282	35,013,430	8,413,081	43,426,511		5,426,020 -448,533 C 468,313	451,584	9,700 A
	104	6,828,904	5,125,376	1,183,913	6,309,289	181,302	-180,000 C 5,323	50,000	
	118	206,753	177,310	24,120	201,430				

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			BUDGET TOTAL	UNCLASSIFIED	CLASSIFIED	TOTAL		SALES CR (C)		INDIV (A) / SPEC PUR (P)
COLLEGE OF AGRICULTURAL & LIFE SCIENCES										
APPROPRIATION SUMMARY										
		119	69,648	69,648		69,648				
		123	97,300							97,300 P
		128	307,600	57,947	106,253	164,200	51,000	92,400		
		133	9,018,366	8,424,656	593,710	9,018,366				
		135	1,732,583	1,611,678	120,905	1,732,583				
		136	4,844,700	803,569	1,423,431	2,227,000	930,300	3,209,600	286,000	111,300 A
								-1,919,500 C		
		142	5,432,315	3,129,883	241,120	3,371,003	777,516	1,283,796		
		143	1,239,463	784,952	63,663	848,615	226,394	344,454	10,000	
								-190,000 C		
		144	17,650,291	17,494,346	155,945	17,650,291				
		161	168,725	140,545	28,180	168,725				
		169	50,000					50,000		
		174	19,400					19,400		
		176	285,733	217,581		217,581		68,152		
		182	89,100					89,100		
		183	130,000	87,040		87,040	42,960			
		402	66,559	66,559		66,559				
			97,102,722*	73,204,520*	12,354,321*	85,558,841*	2,209,472*	11,056,558* -2,738,033*C	797,584*	121,000*A 97,300*P
DIVISION OF INTERNATIONAL STUDIES										
AREA PROGRAM SUPPORT										
OFFICE										
AREA PROG SUPPORT										
OFFICE-GEN										
	A-10-1000	101-2	-15,797	-15,797		-15,797				
		136-5	28,800		5,000	5,000		23,800		
		101-6	15,797	15,797		15,797				
		133-6	8,306	8,306		8,306				
		144-6	94,276	94,276		94,276				
			118,379*	118,379*		118,379*				
			131,382*	102,582*	5,000*	107,582*		23,800*		
			86,930					86,930		
APC	A-10-1010	101-2	81,282	19,072		19,072		62,210		
		101-4	61,788	5,928		5,928		55,860		
		101-6	230,000*	25,000*		25,000*		205,000*		
			361,382*	127,582*	5,000*	132,582*		228,800*		
GLOBAL STUDIES RESEARCH										
PROGRAM										
GLOBAL STUDIES RESCH										
PROGRAM-GEN										
	A-10-2000	101-6	68,173	54,182	12,839	67,021		1,152		
		144-6	87,696	74,857	12,839	87,696				
			155,869*	129,039*	25,678*	154,717*		1,152*		
INTERNATIONAL STUDIES & PROGRAMS										
INTERNATIONAL STUDIES & PROG-GEN										
	A-10-4000	101-2	132,553	128,868		128,868		3,685		
		128-2	9,271,500	737,442	289,858	1,027,300	308,900	7,936,800		
								-1,500 C		
			9,404,053*	866,310*	289,858*	1,156,168*	308,900*	7,940,485*		
								-1,500*C		
		101-4	4,824					4,824		
		101-6	939,571	828,550	54,545	883,095		56,476		
		161-6	15,006		15,006	15,006				

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DIVISION OF INTERNATIONAL STUDIES										
INTERNATIONAL STUDIES & PROGRAMS										
INTERNATIONAL STUDIES & PROG-GEN										
		128-9	954,577*	828,550*	69,551*	898,101*		56,476*		
		173-9	143,200							143,200 A
			170,000							170,000 A
			313,200*							313,200*A
			10,676,654*	1,694,860*	359,409*	2,054,269*	308,900*	8,001,785* -1,500*C		313,200*A
WORLD AFFAIRS & GLOBAL ECONOMY										
WORLD AFFAIRS & GLOBAL ECONOMY-GEN										
A-10-4300	101-4		149,062	149,062		149,062				
	101-6		179,425	96,947		96,947		82,478		
			328,487*	246,009*		246,009*		82,478*		
SURGE										
SURGE										
A-10-4500	101-2		143,167	143,167		143,167				
	101-4		16,093	16,093		16,093				
	101-5		47,840	27,840		27,840		20,000		
	101-6		138,746	115,284		115,284		23,462		
			345,846*	302,384*		302,384*		43,462*		
TOTAL DIVISION OF INTERNATIONAL STUDIES			11,868,238*	2,499,874*	390,087*	2,889,961*	308,900*	8,357,677* -1,500*C		313,200*A
ACTIVITY SUMMARY										
INSTRUCTION										
	101-2		346,853	256,238		256,238		90,615		
	128-2		9,271,500	737,442	289,858	1,027,300	308,900	7,936,800		
								-1,500 C		
			9,618,353*	993,680*	289,858*	1,283,538*	308,900*	8,027,415*		
								-1,500*C		
RESEARCH										
PUBLIC SERVICE										
	101-4		251,261	184,227		184,227		67,034		
	101-5		47,840	27,840		27,840		20,000		
	136-5		28,800		5,000	5,000		23,800		
			76,640*	27,840*	5,000*	32,840*		43,800*		
ACADEMIC SUPPORT										
	101-6		1,403,500	1,116,688	67,384	1,184,072		219,428		
	133-6		8,306	8,306		8,306				
	144-6		181,972	169,133	12,839	181,972				
	161-6		15,006		15,006	15,006				
			1,608,784*	1,294,127*	95,229*	1,389,356*		219,428*		
FINANCIAL AID										
	128-9		143,200							143,200 A
	173-9		170,000							170,000 A
			313,200*							313,200*A
			11,868,238*	2,499,874*	390,087*	2,889,961*	308,900*	8,357,677* -1,500*C		313,200*A
APPROPRIATION SUMMARY										
	101		2,049,454	1,584,993	67,384	1,652,377		397,077		
	128		9,414,700	737,442	289,858	1,027,300	308,900	7,936,800		143,200 A
								-1,500 C		
	133		8,306	8,306		8,306				
	136		28,800		5,000			23,800		
	144		181,972	169,133	12,839	181,972				
	161		15,006		15,006					
	173		170,000							170,000 A
			11,868,238*	2,499,874*	390,087*	2,889,961*	308,900*	8,357,677* -1,500*C		313,200*A

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	SALARIES AND WAGES			FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
				UNCLASSIFIED	CLASSIFIED	TOTAL				
SCHOOL OF BUSINESS										
SCHOOL OF BUSINESS										
SCHOOL OF BUSINESS-GEN	A-12-2000	101-2	6,214	6,214		6,214				
		136-2	300,000					300,000		
		177-2	-7,256	-7,256		-7,256				
		402-2	240	240		240				
			299,198*		-802*	-802*		300,000*		
		101-4	-18,446	-18,446		-18,446				
		119-4	-460	-460		-460				
		133-4	385,180	35,180		35,180		350,000		
		177-4	1,574					1,574		
			367,848*	16,274*		16,274*		351,574*		
		101-5	2,246					2,246		
		136-5	1,000					1,000		
			3,246*					3,246*		
		101-6	-385,285	-122,368		-122,368		-262,917 C		
		177-6	-814,853	-234,703	-29,351	-264,054		-550,799 C		
			-1,200,138*	-357,071*	-29,351*	-386,422*		-813,716*C		
		101-0	-17,971	-17,971		-17,971				
		177-0	-8,561					-8,561 C		
			-26,532*	-17,971*		-17,971*		-8,561*C		
			-556,378*	-359,570*	-29,351*	-388,921*		654,820*		
								-822,277*C		
BUSINESS OFFICE	A-12-2005	101-6	277,903	88,878	189,025	277,903				
		177-6	7,500		3,000	3,000		4,500		
PERSONNEL OFFICE	A-12-2006	101-6	285,403*	88,878*	192,025*	280,903*		4,500*		
		177-6	119,387	71,664	47,723	119,387				
			1,800					1,800		
PHD PROGRAMS	A-12-2007	101-6	121,187*	71,664*	47,723*	119,387*		1,800*		
		177-6	75,497	30,710	44,787	75,497				
			16,700		3,100	3,100		13,600		
			92,197*	30,710*	47,887*	78,597*		13,600*		
RESEARCH ADMINISTRATION	A-12-2008	101-6	87,388	87,388		87,388				
EVENING MBA PROGRAM	A-12-2009	101-2	237,070	77,718		77,718		159,352		
		136-2	24,400	19,000		19,000	6,500	163,900		
			261,470*	96,718*		96,718*	6,500*	-165,000 C		
		101-6	29,566		29,566	29,566		-165,000*C		
			291,036*	96,718*	29,566*	126,284*	6,500*	323,252*		
								-165,000*C		
DEAN'S OFFICE	A-12-2010	136-2	500					500		
		101-6	652,202	600,184	52,018	652,202				
		177-6	14,500		7,000	7,000		7,500		
			666,702*	600,184*	59,018*	659,202*		7,500*		
			667,202*	600,184*	59,018*	659,202*		8,000*		
UNDERGRADUATE PROGRAMS	A-12-2011	133-6	5,000					5,000		
		101-0	485,952	367,116	58,936	426,052		59,900		
		177-0	13,800		2,000	2,000		11,800		
			499,752*	367,116*	60,936*	428,052*		71,700*		
			504,752*	367,116*	65,936*	433,052*		71,700*		
MBA PROGRAMS	A-12-2012	136-4		8,200		8,200	2,200	8,000		
		136-5	118,400		10,000	10,000	3,400	-18,400 C		
			118,400*	8,200*	10,000*	18,200*	5,600*	105,000		
								113,000*		
								-18,400*C		
ALUMNI RELATIONS	A-12-2013	133-4	125,261	125,261		125,261				
BUSINESS CAREER CENTER	A-12-2014	101-0	500,879	421,995	78,884	500,879				
		133-0	5,000		5,000	5,000				
		136-0	192,300		34,000	34,000	700	150,100	10,000	
								-2,500 C		

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				UNCLASSIFIED	CLASSIFIED				
SCHOOL OF BUSINESS									
SCHOOL OF BUSINESS									
BUSINESS CAREER CENTER			698,179*	421,995*	117,884*	539,879*	700*	150,100*	10,000*
							-2,500*C		
INT'L STUDIES-CHINA	A-12-2015	101-2	176,553	176,553		176,553			
SCHOLARS PROGRAM		136-2	46,000	3,600		3,600		42,400	
		177-2	2,700					2,700	
			225,253*	180,153*		180,153*		45,100*	
		133-4	57,566	7,566		7,566		50,000	
		144-4	53,641	53,641		53,641			
			111,207*	61,207*		61,207*		50,000*	
			336,460*	241,360*		241,360*		95,100*	
INTERNATIONAL STUDIES	A-12-2016	136-2	194,895	19,695	6,500	26,195	5,000	163,700	
PROGRAM									
OFFICE OF MARKETING &	A-12-2018	101-2	169,125	169,125		169,125			
COMMUNICATIONS		101-6	285,462	285,462		285,462			
		177-6	3,900					3,900	
			289,362*	285,462*		285,462*		3,900*	
			458,487*	454,587*		454,587*		3,900*	
COMPUTER	A-12-2020	177-2	396,720					396,720	
		101-6	681,284	563,988	117,296	681,284			
		136-6	30,000					30,000	
		177-6	407,900		210,000	210,000		197,900	
			1,119,184*	563,988*	327,296*	891,284*		227,900*	
			1,515,904*	563,988*	327,296*	891,284*		624,620*	
CONFERENCE SERVICES	A-12-2022	101-6	53,276		53,276			429,300	
		136-6	222,900		115,800	115,800	30,000	-352,200 C	
								429,300*	
			276,176*		169,076*	169,076*	30,000*	-352,200*C	
MAIL SERVICES	A-12-2025	133-4	5,000		5,000				
		101-6	34,454		34,454				
		177-6	10,000					10,000	
			44,454*		34,454*	34,454*		10,000*	
			49,454*		39,454*	39,454*		10,000*	
COPY CENTER	A-12-2026	136-2	141,890		122,190	122,190	64,000	131,500	94,800
								-270,600 C	
BUILDING SERVICES	A-12-2027	101-6	39,219		39,219	39,219			
		177-6	15,000					15,000	
			54,219*		39,219*	39,219*		15,000*	
ACTUARY	A-12-2029	136-4	5,000					5,000	
EXECUTIVE MBA PROGRAM	A-12-2030	136-2	1,316,415	454,703	36,212	490,915	140,000	669,000	16,500
		136-4	7,800		6,000	6,000		47,300	
								-45,500 C	
			1,324,215*	454,703*	42,212*	496,915*	140,000*	716,300*	16,500*
								-45,500*C	
ACCOUNTING & INFO									
SYSTEMS	A-12-2031	101-2	3,032,002	2,990,952	41,050	3,032,002			
		177-2	48,600					48,600	
			3,080,602*	2,990,952*	41,050*	3,032,002*		48,600*	
		133-4	130,507	30,507		30,507		100,000	
			3,211,109*	3,021,459*	41,050*	3,062,509*		148,600*	
ACTUARIAL SCI & RISK									
MGMT	A-12-2032	101-2	1,159,621	1,120,688	38,933	1,159,621			
		177-2	13,700					13,700	
			1,173,321*	1,120,688*	38,933*	1,159,621*		13,700*	
		133-4	50,000					50,000	
		136-5	158,000	57,650	750	58,400	7,600	92,000	
			1,381,321*	1,178,338*	39,683*	1,218,021*	7,600*	155,700*	

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				UNCLASSIFIED	CLASSIFIED	TOTAL				
SCHOOL OF BUSINESS										
SCHOOL OF BUSINESS										
BUSINESS COMMUNICATIONS	A-12-2033	101-2	212,671	212,671		212,671				
		177-2	8,600					8,600		
			221,271*	212,671*		212,671*		8,600*		
BUSINESS GENERAL	A-12-2034	101-2	130,878	130,878		130,878				
		177-2	2,400					2,400		
			133,278*	130,878*		130,878*		2,400*		
BUSINESS LAW	A-12-2035	101-2	227,148	227,148		227,148				
		177-2	3,800					3,800		
			230,948*	227,148*		227,148*		3,800*		
FINANCE	A-12-2036	101-2	2,547,750	2,506,842	40,908	2,547,750				
		133-2	135,749	135,749		135,749				
		177-2	30,900					30,900		
			2,714,399*	2,642,591*	40,908*	2,683,499*		30,900*		
		133-4	931,767	531,121	100,646	631,767		300,000		
		182-4	41,337					41,337		
			973,104*	531,121*	100,646*	631,767*		341,337*		
		136-5	30,300					34,500		
								-4,200 C		
			3,717,803*	3,173,712*	141,554*	3,315,266*		406,737*		
								-4,200*C		
MANAGEMENT	A-12-2038	101-2	2,364,254	2,333,671	30,583	2,364,254				
		133-2	99,947	99,947		99,947				
		136-2	50,000					80,000		
								-30,000 C		
		177-2	30,200					30,200		
			2,544,401*	2,433,618*	30,583*	2,464,201*		110,200*		
								-30,000*C		
		182-4	15,992					15,992		
		136-5	12,719	10,219		10,219	2,500			
			2,573,112*	2,443,837*	30,583*	2,474,420*	2,500*	126,192*		
								-30,000*C		
MARKETING	A-12-2039	101-2	1,706,828	1,680,767	26,061	1,706,828				
		177-2	26,600					26,600		
			1,733,428*	1,680,767*	26,061*	1,706,828*		26,600*		
		119-4	44,053	44,053		44,053				
		136-4	1,500					1,500		
		182-4	41,337					41,337		
			86,890*	44,053*		44,053*		42,837*		
		133-5	46,322	46,322		46,322				
			1,866,640*	1,771,142*	26,061*	1,797,203*		69,437*		
OPERATIONS & INFORMATION										
MANAGEMENT	A-12-2040	101-2	1,475,263	1,436,044	39,219	1,475,263				
		177-2	28,300					28,300		
			1,503,563*	1,436,044*	39,219*	1,475,263*		28,300*		
		119-4	20,474			20,474				
		133-4	198,888	98,888		98,888		100,000		
		136-4		8,200		8,200	2,200	8,000		
								-18,400 C		
		182-4	25,000					25,000		
			244,362*	127,562*		127,562*	2,200*	133,000*		
								-18,400*C		
		136-9	900							900 A
			1,748,825*	1,563,606*	39,219*	1,602,825*	2,200*	161,300*		900*A
								-18,400*C		
REAL ESTATE	A-12-2041	101-2	1,029,322	990,414	38,908	1,029,322				
		177-2	14,200					14,200		
			1,043,522*	990,414*	38,908*	1,029,322*		14,200*		
		133-4	150,000					150,000		

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				UNCLASSIFIED	CLASSIFIED	TOTAL				
SCHOOL OF BUSINESS										
SCHOOL OF BUSINESS										
REAL ESTATE	A-12-2041	136-5						1,000		
			1,193,522*	990,414*	38,908*	1,029,322*		-1,000 C		
								165,200*		
								-1,000*C		
								55,000		
CENTER FOR REAL ESTATE	A-12-2045	136-2	55,000							
		101-4	11,443	11,443		11,443				
		133-4	190,750	190,750		190,750				
		185-4	184,600	107,325		107,325				
			386,793*	309,518*		309,518*		77,275		
		136-5	212,100	40,000		40,000	7,100	77,275*		
			653,893*	349,518*		349,518*	7,100*	165,000		
								297,275*		
CENTER FOR URBAN LAND										
ECONOMIC RESEARCH	A-12-2046	136-4	5,000					5,000		
CENTER FOR BRAND &										
PRODUCT MANAGEMENT	A-12-2049	133-4	238,518	223,859	14,659	238,518				
		136-4	15,400					75,000		
			253,918*	223,859*	14,659*	238,518*		-59,600 C		
								75,000*		
								-59,600*C		
EXECUTIVE PROGRAM	A-12-2050	101-2	20,184	20,184		20,184				
CENTER--ARTS ADMIN	A-12-2052	101-2	111,923	80,843	31,080	111,923				
CENTER--HEALTH CARE										
FINANCIAL MGMT	A-12-2054	136-5	500					500		
GRAINGER CENTER--										
DISTRIBUTION MGMT	A-12-2056	133-4	401,433	193,340	58,093	251,433		150,000		
		136-5	-3,000					2,000		
			398,433*	193,340*	58,093*	251,433*		-5,000 C		
								152,000*		
								-5,000*C		
A C NIELSEN CENTER--										
MARKETING RESH EDUC	A-12-2057	133-4	314,778	139,778		139,778		175,000		
		136-5	172,000	68,400		68,400	23,300	80,300		
			486,778*	208,178*		208,178*	23,300*	255,300*		
WEINERT CENTER	A-12-2058	101-2	14,243			14,243				
		133-4	85,836	58,375	27,461	85,836				
		135-4	86,870	86,870		86,870				
			172,706*	145,245*	27,461*	172,706*				
		136-5	10,000					10,000		
			196,949*	159,488*	27,461*	186,949*		10,000*		
CENTER--TOTAL QUALITY	A-12-2059	136-5	3,000					3,000		
CENTER--FREE ENTERPRISE	A-12-2060	136-5	15,300		8,000	8,000		7,300		
MINORITY& DISADVANTAGED										
LEARNING CENTER	A-12-2070	101-2	183,901	183,901		183,901				
		177-2	7,000		4,000	4,000		3,000		
			190,901*	183,901*	4,000*	187,901*		3,000*		
		136-5	500					500		
		101-6	30,711	30,711		30,711				
			222,112*	214,612*	4,000*	218,612*		3,500*		
MINORITY &										
DISADVANTAGED-COUNSELIN	A-12-2071	402-2	34,622	28,905		28,905		5,717		
MBA PROGRAMS OFFICE	A-12-2080	136-2	4,500					23,600		
								-19,100 C		
		177-2	12,446	12,446		12,446				
			16,946*	12,446*		12,446*		23,600*		
								-19,100*C		
		133-4	77,067	77,067		77,067				
		177-6	564,415	442,355	111,560	553,915		10,500		
			658,428*	531,868*	111,560*	643,428*		34,100*		
								-19,100*C		

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				UNCLASSIFIED	CLASSIFIED	TOTAL				
SCHOOL OF BUSINESS										
SCHOOL OF BUSINESS										
MBA RECRUITING	A-12-2081	177-6	190,800		7,000	7,000		183,800		
MBA STUDENT SERVICES	A-12-2082	177-6	19,500					19,500		
MBA CAREER SERVICES	A-12-2083	177-6	46,350					46,350		
			26,386,846*	19,996,877*	1,905,546*	21,902,423*	294,500*	5,881,500*	121,300*	900*A
								-1,813,777*C		
SCHOOL OF BUSINESS										
INT'L STUDIES/BSN SCHOOL										
JOINT VENTURE	A-12-4000	136-2	30,200	24,000		24,000	6,200			
BUSINESS OUTREACH										
EXEC ED ADMINISTRATION-										
GENERAL	A-12-5000	104-5	7,463,127	1,629,109	546,700	2,175,809	602,318	4,685,000		
EXEC ED PROJECT	A-12-5001	136-5	400					400		
MANAGEMENT	A-12-5002	104-5	3,051	3,051		3,051				
EXEC ED MARKETING		136-5	500					500		
MANAGEMENT			3,551*	3,051*		3,051*		500*		
EXEC EDU/ACUITY INS	A-12-5003	136-5						5,000		
								-5,000 C		
EXEC ED FINANCIAL										
MANAGEMENT	A-12-5004	104-5	16,050	16,050		16,050		500		
		136-5	500					500*		
			16,550*	16,050*		16,050*				
EXEC ED SUPPLY CHAIN										
MANAGEMENT	A-12-5005	136-5	500					500		
EXEC ED										
TECHNOLOGY&INNOVATION P	A-12-5007	104-5	42,265	42,265		42,265				
EXEC ED BASIC MANAGEMENT	A-12-5015	104-5	9,180	9,180		9,180				
		136-5						1,500		
								-1,500 C		
								1,500*		
								-1,500*C		
SOB-MI EXECUTIVE										
PROGRAMS	A-12-5024	136-5	-3,700				300	7,000		
								-11,000 C		
SMALL BUSINESS										
DEVELOPMENT	A-12-5050	104-5	620,852	232,347	22,374	254,721	40,107	326,024		
		133-5	24,000		24,000	24,000				
			644,852*	232,347*	46,374*	278,721*	40,107*	326,024*		
FAMILY BUSINESS CENTER	A-12-5051	136-5	344,228	145,128		145,128	59,100	140,000		
INDUSTRY PROGRAMS - SBDC	A-12-5052	133-5	35,787	35,787		35,787				
		136-5	82,653	63,940	313	64,253	16,400	2,000		
			118,440*	99,727*	313*	100,040*	16,400*	2,000*		
MADISON INITIATIVE										
PROGRAM	A-12-5060	136-5	5,000					5,000		
			8,644,393*	2,176,857*	593,387*	2,770,244*	718,225*	5,173,424*		
								-17,500*C		
CENTERS										
INITIATIVE FOR STUD IN										
TECHNOLOGY ENTR	A-12-8020	101-4	60,870	60,870		60,870				
		133-4	27,345	27,345		27,345				
		136-4	-1,000					4,000		
								-5,000 C		
			87,215*	88,215*		88,215*		4,000*		
								-5,000*C		
TOTAL SCHOOL OF BUSINESS			35,148,654*	22,285,949*	2,498,933*	24,784,882*	1,018,925*	11,058,924*	121,300*	900*A
								-1,836,277*C		

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SCHOOL OF BUSINESS	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	SALARIES AND WAGES			FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
				UNCLASSIFIED	CLASSIFIED	TOTAL				
ACTIVITY SUMMARY										
INSTRUCTION		101-2	14,804,950	14,358,856	286,742	14,645,598		159,352		
		133-2	235,696	235,696		235,696				
		136-2	2,163,800	520,998	164,902	685,900	221,700	1,629,600	111,300	
								-484,700		
		177-2	618,910	5,190	4,000	9,190		609,720		
		402-2	34,862	29,145		29,145		5,717		
			17,858,218*	15,149,885*	455,644*	15,605,529*	221,700*	2,404,389*	111,300*	
								-484,700*C		
RESEARCH		101-4	53,867	53,867		53,867				
		119-4	64,067	64,067		64,067				
		133-4	3,369,896	1,739,037	205,859	1,944,896		1,425,000		
		135-4	86,870	86,870		86,870				
		136-4	33,700	16,400	6,000	22,400	4,400	153,800		
								-146,900	C	
		144-4	53,641	53,641		53,641				
		177-4	1,574					1,574		
		182-4	123,666					123,666		
		185-4	184,600	107,325		107,325		77,275		
			3,971,881*	2,121,207*	211,859*	2,333,066*	4,400*	1,781,315*		
								-146,900*C		
PUBLIC SERVICE		101-5	2,246					2,246		
		104-5	8,154,525	1,932,002	569,074	2,501,076	642,425	5,011,024		
		133-5	106,109	82,109		106,109				
		136-5	1,160,900	385,337	19,063	404,400	119,700	664,500		
								-27,700	C	
			9,423,780*	2,399,448*	612,137*	3,011,585*	762,125*	5,677,770*		
								-27,700*C		
ACADEMIC SUPPORT		101-6	1,981,064	1,636,617	607,364	2,243,981		-262,917	C	
		133-6	5,000		5,000	5,000				
		136-6	252,900		115,800	115,800	30,000	459,300		
								-352,200	C	
		177-6	483,512	207,652	312,309	519,961		514,350		
								-550,799	C	
			2,722,476*	1,844,269*	1,040,473*	2,884,742*	30,000*	973,650*		
								-1,165,916*C		
STUDENT SERVICES		101-0	968,860	771,140	137,820	908,960		59,900		
		133-0	5,000		5,000	5,000				
		136-0	192,300		34,000	34,000	700	150,100	10,000	
								-2,500	C	
		177-0	5,239		2,000	2,000		11,800		
								-8,561	C	
			1,171,399*	771,140*	178,820*	949,960*	700*	221,800*	10,000*	
								-11,061*C		
FINANCIAL AID		136-9	900							900 A
			35,148,654*	22,285,949*	2,498,933*	24,784,882*	1,018,925*	11,058,924*	121,300*	900*A
								-1,836,277*C		
APPROPRIATION SUMMARY										
		101	17,810,987	16,820,480	1,031,926	17,852,406		221,498		
								-262,917	C	
		104	8,154,525	1,932,002	569,074	2,501,076	642,425	5,011,024		
		119	64,067	64,067		64,067				
		133	3,721,701	2,056,842	239,859	2,296,701		1,425,000		
		135	86,870	86,870		86,870				

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	SALARIES AND WAGES		FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
				UNCLASSIFIED	CLASSIFIED				
SCHOOL OF BUSINESS									
APPROPRIATION SUMMARY									
		136	3,804,500	922,735	339,765	1,262,500	376,500	3,057,300	900 A
		144	53,641	53,641		53,641	-1,014,000 C		
		177	1,109,235	212,842	318,309	531,151			
		182	123,666				1,137,444		
		185	184,600	107,325		107,325	-559,360 C		
		402	34,862	29,145		29,145	123,666		
							77,275		
							5,717		
			35,148,654*	22,285,949*	2,498,933*	24,784,882*	1,018,925*	11,058,924*	900*A
							-1,836,277*C	121,300*	
SCHOOL OF EDUCATION									
GENERAL ADMINISTRATION									
DEAN'S OFFICE	A-17-0510	101-6	1,154,026	773,824	308,639	1,082,463	71,563		
		133-6	79,083	79,083		79,083			
		136-6	5,900				5,900		
		150-6	58,739	45,900	12,839	58,739			
PROGRAM DEVELOPMENT	A-17-0511	101-2	1,297,748*	898,807*	321,478*	1,220,285*	77,463*		
		101-4	449,348	309,616		309,616	139,732		
		101-6	14,028				14,028		
		101-0	84,899	54,956	27,754	82,710	2,189		
			69,889	42,117	27,754	69,871	18		
COMMUNICATIONS	A-17-0512	101-6	618,164*	406,689*	55,508*	462,197*	155,967*		
		133-6	144,666	72,748	9,918	82,666	62,000		
		136-6	206,948	185,030	21,918	206,948			
			25,000				25,000		
			376,614*	257,778*	31,836*	289,614*	87,000*		
INSTITUTE FOR URBAN									
EDUCATION	A-17-0513	101-6	970	970		970			
INFORMATION TECHNOLOGY	A-17-0515	101-6	320,338	227,841	75,349	303,190	17,148		
INTERNATIONAL PROGRAMS	A-17-0516	101-2	8,000				8,000		
MINORITY & DISADVANTAGED									
PROGRAM	A-17-0530	101-0	14,500	11,600	2,900	14,500			
		402-0	89,183	57,184	28,999	86,183	3,000		
COLLEGE ACCESS PROGRAM	A-17-0531	101-0	103,683*	68,784*	31,899*	100,683*	3,000*		
			45,344	31,467	13,877	45,344	5,000		
		402-0	63,367	39,662	12,501	52,163	-5,000 C		
			108,711*	71,129*	26,378*	97,507*	11,204		
STUDENT SUPPORT SERVICES	A-17-0532	101-0	435,120	341,956	58,164	400,120	16,204*		
		144-0	76,657	76,657		76,657	-5,000*C		
			511,777*	418,613*	58,164*	476,777*	35,000*		
OFFICE-MULTICULTURAL-									
ARTS-INITIATIVES	A-17-0533	101-0	204,274	108,333	33,500	141,833	62,441		
MIDDLE SCHOOL PEOPLE PRG	A-17-0536	101-0	684,996	368,824	242,756	611,580	73,416		
		402-0	105,538				105,538		
			790,534*	368,824*	242,756*	611,580*	178,954*		
HIGH SCHOOL PEOPLE PRG	A-17-0537	101-0	1,932,564	1,191,045	223,209	1,414,254	518,310		
POSSE PROGRAM	A-17-0538	101-0	1,775	1,142	633	1,775			
			6,275,152*	4,019,955*	1,100,710*	5,120,665*	1,159,487*		
							-5,000*C		
ART									
ART-GEN	A-17-1000	101-2	2,749,929	2,421,421	194,765	2,616,186	133,743		

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	SALARIES AND WAGES		FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
				UNCLASSIFIED	CLASSIFIED				
SCHOOL OF EDUCATION									
ART									
ART-GEN	A-17-1000	136-2	43,000				43,000		
		101-5	2,792,929*	2,421,421*	194,765*	2,616,186*	176,743*		
		101-6	23,159	23,159		23,159			
		133-6	188,881	188,881		188,881			
			19,000	19,000		19,000			
			207,881*	207,881*		207,881*			
			3,023,969*	2,652,461*	194,765*	2,847,226*	176,743*		
TANDEM PRESS	A-17-1010	101-2	77,180	77,180		77,180			
		136-2	1,274,400	332,770	58,330	391,100	765,700		
			1,351,580*	409,950*	58,330*	468,280*	765,700*		
DIGITAL PRINTMAKING	A-17-1020	101-2					2,000		
							-2,000 C		
ART-CONFERENCES AND MISC PR	A-17-1030	136-5	2,500				5,000		
			4,378,049*	3,062,411*	253,095*	3,315,506*	-2,500 C		
						117,600*	949,443*		
							-4,500*C		
ARTS INSTITUTE									
ARTS INSTITUTE-GEN	A-17-1100	101-2	87,561	87,561		87,561			
		133-2	21,097	21,097		21,097			
		101-5	108,658*	108,658*		108,658*	4,000		
		136-5	170,837	166,837		166,837	75,000		
			102,000	24,000	4,500	28,500	-10,000 C		
			272,837*	190,837*	4,500*	195,337*	79,000*		
			381,495*	299,495*	4,500*	303,995*	-10,000*C		
						8,500*	79,000*		
OUTREACH	A-17-1110	136-5	9,000				-10,000*C		
			390,495*	299,495*	4,500*	303,995*	9,000		
						8,500*	88,000*		
							-10,000*C		
COOPERATIVE CHILDREN'S BOOK CENTER									
COOPERATIVE CHILDREN'S BOOK CTR-GEN	A-17-1400	101-5	23,028	23,028		23,028			
		133-5	44,315	32,690	11,625	44,315			
			67,343*	55,718*	11,625*	67,343*			
		101-6	93,136	90,722		90,722	2,414		
		133-6	15,031	15,031		15,031			
			108,167*	105,753*		105,753*	2,414*		
			175,510*	161,471*	11,625*	173,096*	2,414*		
CCBC LIBRARY ACQUISITION	A-17-1401	101-6	8,500					8,500	
			184,010*	161,471*	11,625*	173,096*	2,414*	8,500*	
COUNSELING PSYCHOLOGY									
COUNSELING PSYCHOLOGY- GEN	A-17-1600	101-2	953,642	853,739	66,202	919,941	33,701		
		136-5	3,600				4,800		
			957,242*	853,739*	66,202*	919,941*	-1,200 C		
							38,501*		
							-1,200*C		
CURRICULUM AND INSTRUCTION									
CURRICULUM & INSTRUCTION-GEN	A-17-2000	101-2	3,422,423	3,038,089	266,091	3,304,180	118,243		
		133-2	148,077	134,704	13,373	148,077			
			3,570,500*	3,172,793*	279,464*	3,452,257*	118,243*		
		101-4	36,550	4,809	19,591	24,400	12,150		
		101-6	334,868	334,868		334,868			
			3,941,918*	3,512,470*	299,055*	3,811,525*	130,393*		

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				UNCLASSIFIED	CLASSIFIED	TOTAL				
SCHOOL OF EDUCATION										
CURRICULUM AND INSTRUCTION										
READING RECOVERY	A-17-2020	136-5	24,000					24,000		
SOCIAL STUDIES TEACHER										
EDUCATION PROG	A-17-2050	136-2	-200					800		
			3,965,718*	3,512,470*	299,055*	3,811,525*		-1,000 C		
								155,193*		
								-1,000*C		
EDUCATIONAL										
LEADERSHIP&POLICY ANALYSI										
GENERAL	A-17-2300	101-2	1,544,576	1,356,242	145,817	1,502,059		42,517		
		101-4	5,000					5,000		
		136-5	60,000					60,000		
		101-6	82,551	82,551		82,551				
			1,692,127*	1,438,793*	145,817*	1,584,610*		107,517*		
EDUCATIONAL POLICY STUDIES										
EDUCATIONAL POLICY										
STUDIES	A-17-2700	101-2	1,041,666	955,782	74,814	1,030,596		11,070		
		101-4	3,000					3,000		
			1,044,666*	955,782*	74,814*	1,030,596*		14,070*		
EDUC & PSYCHOLOGICAL										
TRAINING CTR										
EDUC & PSYCHOLOGICAL										
TRAINING CTR	A-17-2900	101-2	115,371	84,633	28,019	112,652		2,719		
		136-2	4,800					5,000		
			120,171*	84,633*	28,019*	112,652*		-200 C		
								7,719*		
								-200*C		
EDUCATIONAL PSYCHOLOGY										
EDUCATIONAL PSYCHOLOGY-										
GEN	A-17-3000	101-2	1,779,619	1,587,408	155,725	1,743,133		36,486		
		161-2	5,000	5,000		5,000				
		101-4	1,784,619*	1,592,408*	155,725*	1,748,133*		36,486*		
			13,903	8,709		8,709		5,194		
			1,798,522*	1,592,408*	164,434*	1,756,842*		41,680*		
OFFICE OF EDUCATION										
OUTREACH										
OFFICE OF EDUCATION										
OUTREACH	A-17-3220	101-2	20,054	20,054		20,054				
		101-5	57,605	57,605		57,605				
		136-5	277,400	162,300	3,200	165,500	56,900	55,000		
			335,005*	219,905*	3,200*	223,105*	56,900*	55,000*		
			355,059*	239,959*	3,200*	243,159*	56,900*	55,000*		
EDUCATION OUTREACH	A-17-3221	104-2	293,690	149,092	31,923	181,015	47,109	65,566		
		104-5	1,095,553	335,297	118,019	453,316	120,822	521,415		
		136-5	432,200	124,500	500	125,000	43,600	263,600		
			1,527,753*	459,797*	118,519*	578,316*	164,422*	785,015*		
			1,821,443*	608,889*	150,442*	759,331*	211,531*	850,581*		
EDUCATION OUTREACH MISC										
PROG REV	A-17-3223	136-5	7,500					7,500		
			2,184,002*	848,848*	153,642*	1,002,490*	268,431*	913,081*		
ACADEMIC SERVICES										
ACADEMIC SERVICES-GEN	A-17-3700	101-2	371,153	232,083	101,565	333,648		37,505		
		101-6	381,031	258,341	107,571	365,912		15,119		
		101-0	19,812	19,812		19,812				
			771,996*	510,236*	209,136*	719,372*		52,624*		
ACADEMIC SVCS MINORITY &										
DIS PRG	A-17-3720	402-0	27,858	27,507		27,507		351		
OVERSEAS STUDENT										
TEACHING PROGRAM	A-17-3760	101-2	2,250					2,250		

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	UNCLASSIFIED	SALARIES AND WAGES CLASSIFIED	TOTAL	FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
SCHOOL OF EDUCATION ACADEMIC SERVICES OVERSEAS STUDENT TEACHING PROGRAM	A-17-3760	136-2	9,700 11,950* 811,804*	537,743*	209,136*	746,879*		9,700 11,950* 64,925*		
CNTR - INSTRUCTIONAL MATLS & COMPUTING CNTR-INSTRUCT MATLS & COMPUTING-GEN	A-17-4700	101-2 101-6	25,788 686,629 712,417*	25,788 436,124 461,912*	168,834 168,834*	25,788 604,958 630,746*		59,271 -25,000 C 59,271* -25,000*C	47,400 47,400*	
LIBRARY ACQUISITIONS: BIG 10 NETWORK	A-17-4701	101-6	36,081 748,498*	461,912*	168,834*	630,746*		59,271* -25,000*C	36,081 83,481*	
INSTRUCTIONAL MEDIA DEVELOPMENT CENTER INSTRUCTIONAL MEDIA DEVELOPMENT CENTER	A-17-4800	101-2 101-6 136-6	1,152 116,645 66,200 182,845* 183,997*	116,645 233,500 350,145* 350,145*	50,000 50,000* 50,000*	116,645 283,500 400,145* 400,145*	82,700 82,700* 82,700*	1,152 50,000 -350,000 C 50,000* -350,000*C 51,152* -350,000*C		
KINESIOLOGY KINESIOLOGY-GEN	A-17-6000	101-2 144-4	2,036,314 235,320 2,271,634*	1,662,848 235,320 1,898,168*	275,719 275,719*	1,938,567 235,320 2,173,887*		97,747 97,747*		
PHYSICAL ED ELECTIVE PRGM	A-17-6005	101-2	300,343	297,343		297,343		3,000		
KINESIOLOGY EDUCATION OUTREACH	A-17-6010	136-5	21,000	12,614	1,986	14,600	4,500	1,900		
DANCE	A-17-6020	101-2 144-2	687,141 12,339 699,480* 14,000 713,480*	559,238 12,339 571,577* 7,900 579,477*	103,260 103,260* 1,600 104,860*	662,498 12,339 674,837* 9,500 684,337*		24,643 24,643 24,643* 1,200 25,843*		
DANCE - PERFORMANCE SPACE	A-17-6022	136-2	55,300 3,361,757*	9,500 2,797,102*	4,100 386,665*	13,600 3,183,767*	4,500 12,300*	37,200 165,690*		
WIS CENTER FOR EDUCATION RESEARCH WIS CENTER FOR EDUCATION RESCH-GEN	A-17-7500	101-4 133-4 135-4 136-4 144-4	247,155 665,685 14,815 294,116 3,160,406 4,088,061*	213,651 604,379 14,815 294,116 2,948,309 4,075,270*	8,380 61,306 14,815 452,884 212,097 734,667*	222,031 665,685 14,815 747,000 3,160,406 4,809,937*		25,124 248,500 -1,286,400 C 273,624* -1,286,400*C 33,000 -98,900 C 77,600 -198,600 C		
MAIL SHOP	A-17-7510	136-4			45,500	45,500	20,400			
COPY SHOP	A-17-7520	136-4			84,800	84,800	36,200			

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				UNCLASSIFIED	CLASSIFIED	TOTAL				
SCHOOL OF EDUCATION										
WIS CENTER FOR EDUCATION										
RESEARCH										
WCER MISC REVENUE	A-17-7541	136-4						20,400		
DOCUMENT SERVICES	A-17-7560	136-4			3,800	3,800	1,900	-20,400	C	
								12,000		
WCER CYBERCASH	A-17-7562	136-4	-16,800					-17,700	C	
WORLD CLASS INST D&A								-16,800	C	
CONSORTIUM	A-17-7570	136-5	9,159,100	868,768	125,432	994,200	366,800	7,798,100		
TRANSANA	A-17-7571	136-5	60,800	43,200		43,200	14,400	3,200		
MINORITY STUDENT										
ACHIEVEMENT NETWORK	A-17-7572	136-5	327,500	140,100	15,000	155,100	57,200	115,200		
MEASURES OF ENACTED										
CURRICULUM	A-17-7573	136-5	100,000	64,000		64,000	25,000	11,000		
WCER TECHNICAL SVCS	A-17-7595	136-4		707,734	101,366	809,100	298,400	411,000	50,000	
			13,718,661*	5,899,072*	1,110,565*	7,009,637*	1,111,200*	-1,568,500	C	
								8,755,124*		
								-3,207,300*	C	
REHABILITATION PSYCHOLOGY&										
SPECIAL EDUC										
REHAB PSYCH & SPECIAL										
EDUC-GEN	A-17-7800	101-2	1,253,495	1,076,492	144,778	1,221,270		32,225		
		101-4	14,886		7,886	7,886		7,000		
		101-6	58,292	58,292		58,292				
			1,326,673*	1,134,784*	152,664*	1,287,448*		39,225*		
EDUCATIONAL PLACEMENT &										
CAREER SERVICES										
EDUC PLACEMENT & CAREER										
SVCS-GEN	A-17-8000	101-0	370,534	253,827	113,623	367,450		3,084		
		136-0	116,100	36,427	14,173	50,600	18,500	47,000		
			486,634*	290,254*	127,796*	418,050*	18,500*	50,084*		
TESTING & EVALUATION										
SERVICES										
TESTING & EVALUATION										
SVCS-GEN	A-17-8400	101-2	283,366	199,502	61,632	261,134		19,732	2,500	
		136-2	23,100	12,214	23,686	35,900	3,700	14,500		
			306,466*	211,716*	85,318*	297,034*	3,700*	-31,000	C	
								34,232*		2,500*
								-31,000*	C	
UW SYS CENTER FOR										
PLACEMENT TESTING	A-17-8410	101-2	100,000	98,483	1,517	100,000		500		
		136-2	-2,000					-2,500	C	
			98,000*	98,483*	1,517*	100,000*		500*		
			404,466*	310,199*	86,835*	397,034*	3,700*	-2,500*	C	
								34,732*		2,500*
								-33,500*	C	
CTR FOR ADVANCEMENT OF										
POSTSECONDARY ED										
CTR FOR ADVANCEMENT OF										
POSTSECONDARY ED	A-17-9000	101-2	26,098	26,098		26,098				
		101-4	65,169	65,169		65,169				
		101-6	137,738	102,142	35,596	137,738				
			229,005*	193,409*	35,596*	229,005*				
WISCAPE FORUMS &										
WORKSHOPS	A-17-9010	136-5	2,000					2,500		
			231,005*	193,409*	35,596*	229,005*		-500	C	
								2,500*		
								-500*	C	

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				UNCLASSIFIED	CLASSIFIED	TOTAL				
SCHOOL OF EDUCATION CENTER ON EDUCATION AND WORK CENTER ON EDUC & WORK- GEN	A-17-9700	144-2 101-4 136-4 144-4 101-5 144-5	20,542 151,467 241,000 53,975 446,442* 3,000 80,575 83,575* 550,559*	 69,169 33,553 53,975 156,697* 75,439 75,439* 232,136*	 20,542 82,098 97,547 179,645* 5,136 5,136* 205,323*	20,542 151,267 131,100 53,975 336,342* 80,575 80,575* 437,459*	 48,100 48,100* 48,100*	 200 193,300 -131,500 C 193,500* -131,500*C 3,000 3,000* 196,500* -131,500*C		
WISCONSIN CAREERS INF SYS CEW WISCONSIN CAREERS CAREERS CONFERENCE	A-17-9770 A-17-9771 A-17-9775	101-5 136-5 136-5	701,900 380,000 320,300 1,952,759*	627,023 179,200 70,800 1,109,159*	74,877 25,000 37,600 342,800*	701,900 204,200 108,400 1,451,959*	 58,800 36,700 143,600*	 117,000 175,200 488,700* -131,500*C		
TOTAL SCHOOL OF EDUCATION			46,216,408*	29,913,784*	4,972,804*	34,886,588*	1,766,531*	13,188,508* -3,769,700*C	144,481*	
ACTIVITY SUMMARY										
INSTRUCTION		101-2 104-2 133-2 136-2 144-2 161-2	17,336,469 293,690 169,174 1,408,100 32,881 5,000 19,245,314*	14,969,600 149,092 155,801 354,484 12,339 5,000 15,646,316*	1,619,904 31,923 13,373 86,116 20,542 5,000 1,771,858*	16,589,504 181,015 169,174 440,600 32,881 5,000 17,418,174*	 47,109 125,800 172,909*	746,465 -2,000 C 65,566 876,400 -34,700 C 1,688,431* -36,700*C 71,696	2,500 2,500*	
RESEARCH		101-4 133-4 135-4 136-4 144-4	551,158 665,685 14,815 224,200 3,449,701 4,905,559*	352,798 604,379 14,815 1,035,403 3,237,604 5,244,999*	126,664 61,306 14,815 785,897 212,097 1,185,964*	479,462 665,685 14,815 1,821,300 3,449,701 6,430,963*	 695,900 695,900*	 995,800 -3,338,800 C 1,067,496* -3,338,800*C	50,000 50,000*	
PUBLIC SERVICE		101-5 104-5 133-5 136-5 144-5	979,529 1,095,553 44,315 11,302,900 80,575 13,502,872*	897,652 335,297 32,690 1,697,382 75,439 3,038,460*	74,877 118,019 11,625 214,818 5,136 424,475*	972,529 453,316 44,315 1,912,200 80,575 3,462,935*	 120,822 675,700 796,522*	 521,415 8,729,200 -14,200 C 9,257,615* -14,200*C 229,704 -25,000 C		
ACADEMIC SUPPORT		101-6 133-6 136-6 150-6	3,829,251 320,062 97,100 58,739 4,305,152*	2,798,905 298,144 233,500 45,900 3,376,449*	733,661 21,918 50,000 12,839 818,418*	3,532,566 320,062 283,500 58,739 4,194,867*	 82,700 82,700*	 80,900 -350,000 C 310,604* -375,000*C	91,981 91,981*	

	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	UNCLASSIFIED	SALARIES AND WAGES CLASSIFIED	TOTAL	FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
SCHOOL OF EDUCATION										
ACTIVITY SUMMARY										
STUDENT SERVICES		101-0	3,778,808	2,370,123	716,416	3,086,539		697,269		
		136-0	116,100	36,427	14,173	50,600	18,500	-5,000 C		
		144-0	76,657	76,657		76,657		47,000		
		402-0	285,946	124,353	41,500	165,853		120,093		
			4,257,511*	2,607,560*	772,089*	3,379,649*	18,500*	864,362*		
								-5,000*C		
			46,216,408*	29,913,784*	4,972,804*	34,886,588*	1,766,531*	13,188,508*	144,481*	
								-3,769,700*C		
APPROPRIATION SUMMARY										
		101	26,475,215	21,389,078	3,271,522	24,660,600		1,752,134	94,481	
		104	1,389,243	484,389	149,942	634,331	167,931	-32,000 C		
		133	1,199,236	1,091,014	108,222	1,199,236		586,981		
		135	14,815	14,815		14,815				
		136	13,148,400	3,357,196	1,151,004	4,508,200	1,598,600	10,729,300	50,000	
								-3,737,700 C		
		144	3,639,814	3,402,039	237,775	3,639,814				
		150	58,739	45,900	12,839	58,739				
		161	5,000	5,000		5,000				
		402	285,946	124,353	41,500	165,853		120,093		
			46,216,408*	29,913,784*	4,972,804*	34,886,588*	1,766,531*	13,188,508*	144,481*	
								-3,769,700*C		
COLLEGE OF ENGINEERING										
ADMINISTRATION										
ADMINISTRATION	A-19-0100	101-6	418,307	317,516	80,791	398,307		20,000		
		136-6	45,000					45,000		
			463,307*	317,516*	80,791*	398,307*		65,000*		
ACADEMIC AFFAIRS										
ACADEMIC AFFAIRS-GEN	A-19-0200	136-2	37,500	3,500		3,500	1,000	33,000		
		144-4	24,551	24,551		24,551				
		101-6	339,165	227,179	91,986	319,165		20,000		
		101-0	59,437	59,437		59,437				
		133-0	20,970	20,970		20,970				
			80,407*	80,407*		80,407*				
		136-9	270,000							270,000 A
			751,623*	335,637*	91,986*	427,623*	1,000*	53,000*		270,000*A
			25,000					25,000		
SCIENCE OLYMPIAD	A-19-0201	136-0								
ENGINEERING STUDENT										
SERVICES OFFICE	A-19-0210	101-6	430,851	310,480	70,371	380,851		50,000		
STUDENT LEADERSHIP										
CENTER	A-19-0220	136-5	10,000					10,000		
		101-0	66,955	51,955	10,000	61,955		5,000		
		136-0						36,000		
								-36,000 C		
			66,955*	51,955*	10,000*	61,955*		41,000*		
								-36,000*C		
			76,955*	51,955*	10,000*	61,955*		51,000*		
								-36,000*C		

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				UNCLASSIFIED	CLASSIFIED	TOTAL				
COLLEGE OF ENGINEERING										
ACADEMIC AFFAIRS										
ENGR ACADEMIC AFFAIRS										
ELC	A-19-0230	101-6	31,693	16,693		16,693		15,000		
WISELI	A-19-0240	101-4	98,337	75,080	23,257	98,337				
		136-4	39,900	15,200		15,200	5,300	19,400		
		144-4	190,245	190,245		190,245				
		150-4	27,754		27,754	27,754				
INTER-ENGINEERING	A-19-0280	101-2	356,236*	280,525*	51,011*	331,536*	5,300*	19,400*		
POLYGON STUDENT			143,566	143,566		143,566				
ACTIVITIES	A-19-0292	136-5	35,000					35,000		
ACAD AFF INSTRUCTIONAL										
INITIATIVES	A-19-0295	101-2	202,533	177,533		177,533		25,000		
			2,053,457*	1,316,389*	223,368*	1,539,757*	6,300*	273,400*		270,000*A
								-36,000*C		
ENGINEERING OUTREACH										
ENGINEERING OUTREACH-GEN	A-19-0300	104-2		-43,648	43,648					
		136-6	-14,000					10,000		
								-24,000 C		
		136-9	10,000							10,000 A
			-4,000*	-43,648*	43,648*			10,000*		10,000*A
								-24,000*C		
ENGINEERING DIVERSITY										
AFFAIRS OFFICE										
DIVERSITY AFFAIRS	A-19-0400	101-6	23,257		23,257	23,257				
		101-0	92,634	44,880	27,754	72,634		20,000		
		402-0	140,989	127,620	13,369	140,989				
			233,623*	172,500*	41,123*	213,623*		20,000*		
			256,880*	172,500*	64,380*	236,880*		20,000*		
OPERATIONS										
FISCAL AFFAIRS	A-19-0500	101-4	83,871		58,871	58,871		25,000		
		101-6	819,016	299,381	469,635	769,016		50,000		
		136-6	15,000					15,000		
			834,016*	299,381*	469,635*	769,016*		65,000*		
BUILDING SERVICES	A-19-0510	101-6	917,887*	299,381*	528,506*	827,887*		90,000*		
			93,253		93,253	93,253				
			1,011,140*	299,381*	621,759*	921,140*		90,000*		
ENGINEERING EXTERNAL										
RELATIONS OFFICE										
ENGINEERING EXTERNAL										
RELATIONS OFFICE	A-19-0700	101-6	376,060	281,947	49,113	331,060		45,000		
ENGINEERING CAREER										
SERVICES										
ENGINEERING CAREER	A-19-0800	101-0	237,026	354,026	8,000	362,026		75,000		
SERVICES								-200,000 C		
CHEMICAL AND BIOLOGICAL										
ENGINEERING										
CHEMICAL ENGINEERING	A-19-1200	101-2	2,505,034	2,091,900	296,134	2,388,034		125,000		
		133-2	83,710	83,710		83,710		-8,000 C		
		136-2	57,500	33,000		33,000	11,500	13,000		
		150-2	84,000	84,000		84,000				
			2,730,244*	2,292,610*	296,134*	2,588,744*	11,500*	138,000*		
								-8,000*C		
		101-4	223,715	125,062	48,653	173,715		50,000		
		133-4	55,947	44,670	11,277	55,947				
		144-4	312,917	304,899	8,018	312,917				
		161-4	13,229		13,229	13,229				

	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	UNCLASSIFIED	SALARIES AND WAGES CLASSIFIED	TOTAL	FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
COLLEGE OF ENGINEERING										
CHEMICAL AND BIOLOGICAL										
ENGINEERING										
CHEMICAL ENGINEERING			605,808*	474,631*	81,177*	555,808*		50,000*		
		101-6	108,424	108,424		108,424				
		136-9	50,000							50,000 A
			3,494,476*	2,875,665*	377,311*	3,252,976*	11,500*	188,000* -8,000*C		50,000*A
CIVIL & ENVIRONMENTAL										
ENGINEERING										
CIVIL & ENVIRONMENTAL										
ENGR-GEN	A-19-1500	101-2	2,562,178	2,346,742	100,436	2,447,178		150,000 -35,000 C		
		101-4	74,411	64,411		64,411		10,000		
		119-4	30,563	30,563		30,563				
		133-4	457,642	427,761	29,881	457,642				
		144-4	602,097	562,991	39,106	602,097				
			1,164,713*	1,085,726*	68,987*	1,154,713*		10,000*		
		101-6	48,673	48,673		48,673				
			3,775,564*	3,481,141*	169,423*	3,650,564*		160,000* -35,000*C		
GEOTECHNICS LAB	A-19-1530	136-4	20,000		10,000	10,000		10,000		
TOPS	A-19-1540	136-5	10,000					10,000		
GEOLOGICAL ENGINEERING										
PROGRAM	A-19-1550	101-2	159,933	136,146	18,787	154,933		5,000		
WISCONSIN TRANSPORTATION										
CENTER	A-19-1580	144-4	336,962	309,288	27,674	336,962				
			4,302,459*	3,926,575*	225,884*	4,152,459*		185,000* -35,000*C		
ELECTRICAL & COMPUTER										
ENGINEERING										
ELECTRICAL & COMPUTER										
ENGINEERING	A-19-2500	101-2	5,094,761	4,500,768	408,993	4,909,761		195,000 -13,000 C	3,000	
		135-2	258,316	258,316		258,316				
		136-2	-3,900		38,300	38,300	18,400	21,000 -113,000 C	31,400	
			5,349,177*	4,759,084*	447,293*	5,206,377*	18,400*	216,000* -126,000*C	34,400*	
		101-4	156,264	109,775	36,489	146,264		10,000		
		133-4	146,292	146,292		146,292				
		135-4	46,614	46,614		46,614				
		144-4	896,854	896,854		896,854				
		150-4	34,680	34,680		34,680				
			1,280,704*	1,234,215*	36,489*	1,270,704*		10,000*		
		101-6	128,692	128,692		128,692				
			6,758,573*	6,121,991*	483,782*	6,605,773*	18,400*	226,000* -126,000*C	34,400*	
COMPUTER-AIDED ENGINEERING										
COMPUTER-AIDED										
ENGINEERING	A-19-2900	101-6	1,366,551	772,653	306,398	1,079,051		302,500 -50,000 C	35,000	
ENGINEERING MEDIA SERVICES										
ENGINEERING MEDIA										
SERVICES	A-19-3300	136-5	20,500	129,000	18,000	147,000	48,500	10,000 -185,000 C		
		101-6	502,335	277,031	65,304	342,335		130,000	30,000	
			522,835*	406,031*	83,304*	489,335*	48,500*	140,000* -185,000*C	30,000*	
ENGINEERING EXPERIMENT										
STATION										

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COLLEGE OF ENGINEERING										
ENGINEERING EXPERIMENT STATION										
ADMINISTRATION	A-19-3500	101-4 133-4	385,917 61,200 447,117*	325,917 61,200 387,117*		325,917 61,200 387,117*		60,000 60,000*		
RESEARCH SERVICES	A-19-3501	101-4 150-4	256,501 261,371 517,872*	121,732 261,371 383,103*	134,769	256,501 261,371 517,872*				
SUPPORT SERVICES	A-19-3505	101-4	10,000		134,769*			10,000		
ENGINEERING TECHNICAL SERVICES	A-19-3510	136-6	245,200	100,794	27,206	128,000	42,200	75,000		
ENVIRONMENTAL CHEMISTRY & TECHNOLOGY	A-19-3516	101-2 101-4 133-4 144-4	13,770 91,506 263,490 282,055 637,051* 650,821*	13,770 58,500 263,490 282,055 604,045* 617,815*	15,006	13,770 73,506 263,490 282,055 619,051* 632,821*		18,000 18,000* 18,000*		
WIS POWER ELECTRONICS RESEARCH CENTER	A-19-3523	101-4 133-4 144-4	50,557 172,283 121,813 344,653*	50,557 144,529 121,813 316,899*	27,754	50,557 172,283 121,813 344,653*				
CRYOGENICS LAB	A-19-3531	136-6	-13,900	106,536	6,764	113,300	40,100	127,000 -294,300 C		
NSEC	A-19-3534	144-4	194,602	187,663	6,939	194,602				
MRSEC NANOSTRUCTURAL MATERIALS	A-19-3536	144-4	268,369	250,154	18,215	268,369				
CENTER HUMAN PERFORMANCE&RISK ANALYS	A-19-3538	144-4	70,076	70,076		70,076				
MANUFACTURING SYSTEMS ENGINEERING PROG	A-19-3540	101-2 133-4 136-4	110,829 11,851 164,400 176,251* 287,080*	61,263 11,851 28,369 40,220* 101,483*	29,566	90,829 11,851 37,000 48,851* 139,680*		20,000 115,000 115,000* 135,000*		
WIS CTR SPACE AUTOMATION & ROBOTICS	A-19-3545	136-4 144-4	108,300 247,706 356,006*	80,200 209,462 289,662*	38,244 38,244*	80,200 247,706 327,906*	28,100 28,100*			
CENTER FOR PLASMA AIDED MANUFACTURING	A-19-3547	136-4	4,800	2,100		2,100	700	2,000		
CTR FOR HLTH SYSTEMS RSRCH & ANALYSIS	A-19-3551	101-4 133-4 136-4 144-4	44,906 221,863 945,000 602,305 1,814,074*	34,906 219,897 627,731 594,929 1,477,463*		34,906 221,863 670,000 602,305 1,529,074*		25,000 -15,000 C 30,000 55,000* -15,000*C	10,000 10,000*	
CTR QUALITY PRODUCTIVITY IMPROVEMENT	A-19-3554	101-4 133-4 144-4 136-5	20,000 50,628 120,623 191,251* 23,200 214,451* 107,508		15,000	15,000 50,628 120,623 186,251* 3,000 189,251* 277,508		5,000 5,000* 20,000 25,000* 180,000 -350,000 C		
MATERIALS SCIENCE CENTER	A-19-3560	101-4			20,000		200*			

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				UNCLASSIFIED	CLASSIFIED	TOTAL				
COLLEGE OF ENGINEERING										
ENGINEERING EXPERIMENT STATION										
RHEOLOGY RESEARCH CENTER	A-19-3561	101-4	5,000		3,000	3,000		2,000		
ENGINE RESEARCH CENTER	A-19-3564	101-4	46,811		46,811	46,811				
		133-4	302,251	302,251		302,251				
		144-4	349,672	349,672		349,672				
			698,734*	651,923*	46,811*	698,734*				
SOLAR ENERGY LAB	A-19-3565	101-4	10,000		5,000	5,000		5,000		
		136-6	79,500	52,000		52,000	7,500	20,000		
			89,500*	52,000*	5,000*	57,000*	7,500*	25,000*		
THIN FILM DEPOSITION CENTER	A-19-3567	101-4	5,000					5,000		
		144-4	173,648	173,648		173,648				
			178,648*	173,648*		173,648*		5,000*		
EES - MATERIALS SCIENCE PROGRAM	A-19-3575	101-2	35,000		20,000	20,000		15,000		
MICROELECTRONICS CENTER	A-19-3577	101-4	144,833	243,816	56,017	299,833		220,000		
								-375,000 C		
CENTER FOR NANOTECHNOLOGY	A-19-3579	101-4	45,000		20,000	20,000		25,000		
		133-4	405,629	377,829	27,800	405,629				
		144-4	472,937	394,613	78,324	472,937				
			923,566*	772,442*	126,124*	898,566*		25,000*		
OCEANOGRAPHY & LIMNOLOGY	A-19-3590	101-2	30,039	27,539		27,539		2,500		
INDUSTRIAL REFRIGERATION CONSORTIUM	A-19-3592	133-4	62,964	58,800	4,164	62,964				
		136-5	291,800	148,111	38,389	186,500	65,300	40,000		
			354,764*	206,911*	42,553*	249,464*	65,300*	40,000*		
			7,978,813*	6,850,903*	699,210*	7,550,113*	431,500*	1,021,500*	10,000*	
								-1,034,300*C		
BIOMEDICAL ENGINEERING										
BIOMEDICAL ENGINEERING	A-19-4200	101-2	960,545	880,283	65,262	945,545		15,000		
		135-2	168,826	168,826		168,826				
			1,129,371*	1,049,109*	65,262*	1,114,371*		15,000*		
		101-4	67,446	67,446		67,446				
		133-4	148,909	148,909		148,909				
		135-4	15,096	15,096		15,096				
		144-4	209,159	209,159		209,159				
			440,610*	440,610*		440,610*				
			1,569,981*	1,489,719*	65,262*	1,554,981*		15,000*		
TRACE CENTER										
TRACE CENTER	A-19-4900	101-4	30,311	21,085	4,226	25,311		5,000		
		144-4	535,071	535,071		535,071				
			565,382*	556,156*	4,226*	560,382*		5,000*		
		136-5	9,000	5,000		5,000	2,000	2,000		
			574,382*	556,156*	9,226*	565,382*	2,000*	7,000*		
INDUSTRIAL ENGINEERING										
INDUSTRIAL ENGINEERING- GEN	A-19-5000	101-2	1,978,336	1,895,335	35,001	1,930,336		59,000		
		144-2	13,299	13,299		13,299		-11,000 C		
			1,991,635*	1,908,634*	35,001*	1,943,635*		59,000*		
								-11,000*C		
		101-4	36,906	24,906		24,906		12,000		
		144-4	19,947	19,947		19,947				
			56,853*	44,853*		44,853*		12,000*		
			2,048,488*	1,953,487*	35,001*	1,988,488*		71,000*		
								-11,000*C		
CHESS PROGRAM	A-19-5010	133-4	827,542	785,911	41,631	827,542				

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	DEPT CODE	FUND- ACT	2007-08	SALARIES AND WAGES			FRINGE BENEFITS	SUPPLIES &	CAPITAL	AIDS TO
			BUDGET TOTAL	UNCLASSIFIED	CLASSIFIED	TOTAL		EXPENSE OR SALES CR (C)		INDIV (A) / SPEC PUR (P)
COLLEGE OF ENGINEERING										
INDUSTRIAL ENGINEERING										
CHESS PROGRAM	A-19-5010	136-4	11,000	4,000		4,000	2,000	5,000		
		144-4	1,408,917	1,223,046	185,871	1,408,917				
			2,247,459*	2,012,957*	227,502*	2,240,459*	2,000*	5,000*		
		136-5	81,600					81,600		
			2,329,059*	2,012,957*	227,502*	2,240,459*	2,000*	86,600*		
UW E-BUSINESS CONSORTIUM	A-19-5030	101-4	170,138	170,138		170,138				
		133-4	84,250	84,250		84,250				
		136-4	17,000					17,000		
			271,388*	254,388*		254,388*		17,000*		
E BUSINESS SERVICE	A-19-5031	136-5	135,000	100,000		100,000	25,000	10,000		
			4,783,935*	4,320,832*	262,503*	4,583,335*	27,000*	184,600*		
								-11,000*C		
ENGINEERING TECHNOLOGY DIN										
ENGINEERING TECHNOLOGY										
DIN-GEN	A-19-5200	101-2	770,900	20,900		20,900		500,000	250,000	
		101-6	700,000					500,000	200,000	
			1,470,900*	20,900*		20,900*		1,000,000*	450,000*	
ENGINEERING RESOURCES										
ENGINEERING RESOURCES	A-19-5300	101-2	250,643	-63,373		-63,373		214,016	100,000	
		101-4	128,221	73,220		73,220		55,001		
		119-4	-312	-312		-312				
		133-4	33,600	33,600		33,600				
			161,509*	106,508*		106,508*		55,001*		
		101-6	-18,217	-18,217		-18,217				
		101-0	73,952					73,952		
			467,887*	24,918*		24,918*		342,969*	100,000*	
LIBRARY										
LIBRARY-GEN	A-19-5500	101-6	777,895	547,662	186,233	733,895		44,000		
		136-6	7,700					11,500		
			785,595*	547,662*	186,233*	733,895*		-3,800 C		
								55,500*		
								-3,800*C		
SPECIAL PROJECTS	A-19-5520	101-6	712	712		712				
		136-6	100,000	42,000		42,000	13,000	45,000		
			100,712*	42,712*		42,712*	13,000*	45,000*		
WISCONSIN TECHSEARCH	A-19-5540	136-6	1,375,300	257,549	55,751	313,300	149,100	914,300		
			2,261,607*	847,923*	241,984*	1,089,907*	162,100*	1,014,800*		
								-1,400 C		
								-5,200*C		
MECHANICAL ENGINEERING										
MECHANICAL ENGINEERING-										
GEN	A-19-6200	101-2	4,027,355	3,572,643	184,712	3,757,355		280,000		
		101-4	118,843	54,800		68,843		-10,000 C		
		119-4	32,055	32,055	14,043	32,055		50,000		
		133-4	228,225	228,225		228,225				
		144-4	136,828	136,828		136,828				
		182-4	41,000							
			556,951*	451,908*	14,043*	465,951*		41,000		
		101-6	183,689	183,689		183,689		91,000*		
			4,767,995*	4,208,240*	198,755*	4,406,995*		371,000*		
								-10,000*C		
ENGINEERING SHOPS										
ENGINEERING SHOPS	A-19-7100	101-6	69,722	136,868	262,854	399,722		120,000		
								-450,000 C		
STRUCTURES & MATERIALS										
TESTING LAB										
STRUCTURES & MATERIALS										

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	SALARIES AND WAGES			FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
				UNCLASSIFIED	CLASSIFIED	TOTAL				
COLLEGE OF ENGINEERING STRUCTURES & MATERIALS TESTING LAB STRUCTURES & MATERIALS TESTING LAB	A-19-7200	101-2	181,203	151,637	39,566	191,203		40,000 -55,000 C	5,000	
MATERIALS SCIENCE AND ENGINEERING MATERIALS SCIENCE & ENGR-GEN	A-19-7500	101-2 135-2 101-4 133-4 135-4 144-4	1,081,070 259,587 1,340,657* 42,020 35,700 60,511 328,930 467,161* 1,807,818*	957,733 259,587 1,217,320* 37,020 35,700 60,511 328,930 462,161* 1,679,481*	76,337 76,337*	1,034,070 259,587 1,293,657* 37,020 35,700 60,511 328,930 462,161* 1,755,818*		47,000 47,000* 5,000 5,000* 52,000*		
ENGINEERING PHYSICS ENGINEERING PHYSICS-GEN	A-19-8000	101-2 135-2 101-4 119-4 144-4 182-4 136-6	2,525,821 86,898 2,612,719* 197,954 30,986 1,761,607 40,000 2,030,547* 161,600 4,804,866*	2,311,292 86,898 2,398,190* 96,529 30,986 1,743,076 1,870,591* 94,604 4,363,385*	150,632 150,632*	2,461,924 86,898 2,548,822* 160,954 30,986 1,761,607 1,953,547* 107,300 4,609,669*	29,300 29,300*	69,897 -6,000 C 69,897* -6,000*C 37,000 40,000 77,000* 25,000 171,897* -6,000*C		
NEEP - MLC - WIS DIST PROF	A-19-8010	119-4 182-4	35,207 45,000 80,207*	35,207 35,207*		35,207 35,207*		45,000 45,000*		
NANOTECH EDUCATION AND OUTREACH SALES ENERGY INSTITUTE	A-19-8020 A-19-8040	136-5 150-4 136-5	6,500 81,600 150,600 232,200*	81,600 79,000 160,600*		81,600 79,000 160,600*	37,600 37,600*	6,500 34,000 34,000*		
FUSION TECHNOLOGY INSTITUTE	A-19-8050	101-4 133-4 144-4	56,427 59,031 728,655 844,113* 5,967,886*	59,031 728,655 787,686* 5,346,878*	46,427 46,427* 292,711*	46,427 59,031 728,655 834,113* 5,639,589*	66,900*	10,000 267,397* -6,000*C		
ENGINEERING PROFESSIONAL DEVELOPMENT ENGR PROFESSIONAL DEVELOPMENT-GEN	A-19-9500	104-5 144-5	12,269,226 330,582 12,599,808*	3,370,812 291,954 3,662,766*	642,384 38,628 681,012*	4,013,196 330,582 4,343,778*	1,006,030 1,006,030*	7,250,000 7,250,000*		
EPD-TECHNICAL COMMUNICATIONS EPD OUTREACH ADMINISTRATION ENGR OUTREACH MEPP ENGR OUTREACH TECHNICAL	A-19-9520 A-19-9532 A-19-9533	101-2 131-2 131-2	571,327 140,341 1,064,671	535,883 69,341 577,657	11,444 20,014	547,327 69,341 597,671	13,000 157,000	24,000 58,000 310,000		

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	SALARIES AND WAGES			FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
				UNCLASSIFIED	CLASSIFIED	TOTAL				
COLLEGE OF ENGINEERING										
ENGINEERING PROFESSIONAL										
DEVELOPMENT										
ENGR OUTREACH TECHNICAL										
JAPANESE	A-19-9534	131-2	117,084	66,084		66,084	25,000	26,000		
ME/ENGINE SYS OUTREACH	A-19-9536	131-2	665,904	371,487	23,417	394,904	121,000	150,000		
SOLID & HAZARDOUS WASTE										
EDUCATION CTR	A-19-9570	104-5	177,061	106,684	56,021	162,705	10,856	3,500		
			15,336,196*	5,389,902*	791,908*	6,181,810*	1,332,886*	7,821,500*		
TOTAL COLLEGE OF ENGINEERING			68,077,089*	47,825,383*	5,508,054*	53,333,437*	2,107,086*	13,877,666* -2,235,500*C	664,400*	330,000*A
ACTIVITY SUMMARY										
INSTRUCTION										
		101-2	23,204,843	19,761,560	1,436,870	21,198,430		1,786,413 -138,000 C	358,000	
		104-2		-43,648	43,648					
		131-2	1,988,000	1,084,569	43,431	1,128,000	316,000	544,000		
		133-2	83,710	83,710		83,710				
		135-2	773,627	773,627		773,627				
		136-2	91,100	36,500	38,300	74,800	30,900	67,000 -113,000 C	31,400	
		144-2	13,299	13,299		13,299				
		150-2	84,000	84,000		84,000				
			26,238,579*	21,793,617*	1,562,249*	23,355,866*	346,900*	2,397,413* -251,000*C	389,400*	
RESEARCH								824,001 -740,000 C		
		101-4	2,708,403	2,012,408	611,994	2,624,402				
		119-4	128,499	128,499		128,499				
		133-4	3,629,297	3,484,824	144,473	3,629,297				
		135-4	122,221	122,221		122,221				
		136-4	1,310,400	757,600	60,900	818,500	283,500	198,400	10,000	
		144-4	10,396,546	9,968,248	428,298	10,396,546				
		150-4	405,405	377,651	27,754	405,405				
		161-4	13,229	13,229		13,229				
		182-4	126,000							
			18,840,000*	16,851,451*	1,286,648*	18,138,099*	283,500*	1,148,401* -740,000*C	10,000*	
PUBLIC SERVICE										
		104-5	12,446,287	3,477,496	698,405	4,175,901	1,016,886	7,253,500		
		136-5	773,200	459,111	61,389	520,500	178,600	259,100 -185,000 C		
		144-5	330,582	291,954	38,628	330,582				
			13,550,069*	4,228,561*	798,422*	5,026,983*	1,195,486*	7,512,600* -185,000*C		
ACADEMIC SUPPORT										
		101-6	6,400,078	3,639,383	1,699,195	5,338,578		1,296,500 -500,000 C	265,000	
		136-6	2,001,400	653,483	102,417	755,900	281,200	1,287,800 -323,500 C		
			8,401,478*	4,292,866*	1,801,612*	6,094,478*	281,200*	2,584,300* -823,500*C	265,000*	
STUDENT SERVICES								173,952 -200,000 C		
		101-0	530,004	510,298	45,754	556,052				
		133-0	20,970	20,970		20,970				
		136-0	25,000					61,000 -36,000 C		
		402-0	140,989	127,620	13,369	140,989				
			716,963*	658,888*	59,123*	718,011*		234,952* -236,000*C		
FINANCIAL AID										
		136-9	330,000							330,000 A
			68,077,089*	47,825,383*	5,508,054*	53,333,437*	2,107,086*	13,877,666* -2,235,500*C	664,400*	330,000*A

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	SALARIES AND WAGES		FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
				UNCLASSIFIED	CLASSIFIED				
COLLEGE OF ENGINEERING									
APPROPRIATION SUMMARY									
		101	32,843,328	25,923,649	3,793,813	29,717,462	4,080,866	623,000	
		104	12,446,287	3,433,848	742,053	4,175,901	-1,578,000 C		
		119	128,499	128,499		128,499	7,253,500		
		131	1,988,000	1,084,569	43,431	1,128,000			
		133	3,733,977	3,589,504	144,473	3,733,977	544,000		
		135	895,848	895,848		895,848			
		136	4,531,100	1,906,694	263,006	2,169,700	774,200	1,873,300	330,000 A
							-657,500 C	41,400	
		144	10,740,427	10,273,501	466,926	10,740,427			
		150	489,405	461,651	27,754	489,405			
		161	13,229		13,229				
		182	126,000				126,000		
		402	140,989	127,620	13,369	140,989			
			68,077,089*	47,825,383*	5,508,054*	53,333,437*	2,107,086*	13,877,666*	330,000*A
							-2,235,500*C	664,400*	
SCHOOL OF HUMAN ECOLOGY									
SCHOOL OF HUMAN ECOLOGY									
GENERAL ADMINISTRATION	A-27-1000	150-4	30,716	30,716		30,716			
		133-5	12,495	12,495		12,495			
		143-5	17,485				17,485		
			29,980*	12,495*		12,495*	17,485*		
			60,696*	43,211*		43,211*	17,485*		
DEAN'S OFFICE & ADMINISTRATION									
DEAN'S OFFICE & ADMINISTRATION	A-27-1300	101-2	326,450	179,596	15,000	194,596	131,854		
		104-5	5,171	5,171		5,171			
		101-6	640,796	459,661	139,975	599,636	41,160		
			972,417*	644,428*	154,975*	799,403*	173,014*		
GRADUATE PROGRAMS	A-27-1317	101-2	53,604	53,604		53,604			
		101-4	33,474	33,474		33,474			
			87,078*	87,078*		87,078*			
			1,059,495*	731,506*	154,975*	886,481*	173,014*		
BUSINESS OFFICE									
BUSINESS OFFICE	A-27-1400	101-6	134,880		134,880	134,880			
INSTRUCTIONAL TECHNOLOGY									
INSTRUCTIONAL TECHNOLOGY	A-27-1500	101-6	69,086	69,086		69,086			
STUDENT ACADEMIC AFFAIRS									
OFFICE									
STUDENT ACADEMIC AFFAIRS	A-27-1600	101-6	159,522	159,522		159,522			
OFFICE		133-6	38,000	38,000		38,000			
			197,522*	197,522*		197,522*			
		101-0	1,000		1,000	1,000			
			198,522*	197,522*		198,522*			
MINORITY & DISADVANTAGED PROGRAM	A-27-1660	402-2	56,282	56,282		56,282			
			254,804*	253,804*	1,000*	254,804*			
CONSUMER SCIENCE									
CONSUMER SCIENCE	A-27-2100	101-2	530,981	499,466	31,515	530,981			
		101-4	69,328	69,328		69,328			
		133-4	79,808	79,808		79,808			

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	DEPT CODE	FUND- ACT	2007-08	SALARIES AND WAGES			FRINGE BENEFITS	SUPPLIES & EXPENSE OR	CAPITAL	AIDS TO
			BUDGET TOTAL	UNCLASSIFIED	CLASSIFIED	TOTAL		SALES CR (C)		INDIV (A) / SPEC PUR (P)
SCHOOL OF HUMAN ECOLOGY										
CONSUMER SCIENCE										
CONSUMER SCIENCE	A-27-2100	144-4	29,710	29,710		29,710				
			178,846*	178,846*		178,846*				
		104-5	346,647	346,647		346,647				
			1,056,474*	1,024,959*	31,515*	1,056,474*				
DESIGN STUDIES										
ENVIRONMENT TEXTILE & DESIGN	A-27-3100	101-2	975,493	939,419	36,074	975,493				
		101-6	51,939	51,939		51,939				
			1,027,432*	991,358*	36,074*	1,027,432*				
ETD - C	A-27-3172	136-4	-200					1,000		
								-1,200 C		
			1,027,232*	991,358*	36,074*	1,027,432*		1,000*		
								-1,200*C		
DESIGN STUDIES PROGRAMS										
FASHION INSTITUTE	A-27-3201	136-2	235,800	10,500		10,500	1,100	224,200		
EXHIBITS & COLLECTIONS										
GALLERY OF DESIGN	A-27-3940	101-6	16,052	16,052		16,052				
		133-6	4,012	4,012		4,012				
			20,064*	20,064*		20,064*				
HELEN L ALLEN TEXTILE COLLECTION	A-27-3971	133-6	35,700	35,700		35,700				
		161-6	53,040	53,040		53,040				
			88,740*	88,740*		88,740*				
			108,804*	108,804*		108,804*				
INTERDISCIPLINARY STUDIES (CAVE)										
INTERDISCIPLINARY STUDIES (CAVE)	A-27-5100	101-2	167,460	133,119	34,341	167,460				
		104-5	71,995	71,995		71,995				
			239,455*	205,114*	34,341*	239,455*				
HUMAN DEVELOPMENT & FAMILY STUDIES										
HUMAN DEVELOPMENT & FAMILY STUDIES	A-27-6100	101-2	625,990	588,274	37,716	625,990				
		133-4	14,837	14,837		14,837				
		104-5	265,710	265,710		265,710				
		144-5	34,452	34,452		34,452				
			300,162*	300,162*		300,162*				
		101-6	57,671	57,671		57,671				
			998,660*	960,944*	37,716*	998,660*				
PRE-SCHOOL LABORATORY										
LINDEN PRESCHOOL	A-27-7001	101-2	46,525	46,525		46,525				
		136-2	481,199	237,494	51,805	289,299	155,200	36,700		
			527,724*	284,019*	51,805*	335,824*	155,200*	36,700*		
BETHANY PRESCHOOL	A-27-7002	101-2	25,466	25,466		25,466				
		136-2	409,001	204,546	36,455	241,001	130,700	37,300		
			434,467*	230,012*	36,455*	266,467*	130,700*	37,300*		
BETHANY INFANT CARE CENTER	A-27-7003	101-2	31,974	31,974		31,974				
		136-2	191,900	105,801	16,999	122,800	75,100	3,000		
			223,874*	137,775*	16,999*	154,774*	75,100*	-9,000 C		
								3,000*		
			1,186,065*	651,806*	105,259*	757,065*	361,000*	-9,000*C		
								77,000*		
								-9,000*C		
EXTENSION PROJECTS/PROGRAMS EXTENSION										

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	SALARIES AND WAGES			FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
				UNCLASSIFIED	CLASSIFIED	TOTAL				
SCHOOL OF HUMAN ECOLOGY										
EXTENSION										
PROJECTS/PROGRAMS										
EXTENSION										
PROJECTS/PROGRAMS	A-27-9000	104-5	142,842	12,129	100,642	112,771		30,071		
TEEN ASSESSMENT PROJECT	A-27-9011	136-5	6,800		1,200	1,200		5,600		
POLICY INST FOR FAMILY										
IMPACT SEMINARS	A-27-9013	136-5	900					900		
COOPERATIVE TRAINING										
SERVICES	A-27-9021	136-5	19,900	16,200		16,200	12,400	30,300		
								-39,000 C		
RETAIL OPERATIONS										
TRAINING MATERIALS	A-27-9023	136-5	7,200					8,000		
								-800 C		
			177,642*	28,329*	101,842*	130,171*	12,400*	74,871*		
								-39,800*C		
NON-EXTENSION OUTREACH										
PROJECTS/PROGRAM										
SOUTHERN CHILD WELFARE										
PARTNERSHIP	A-27-9301	133-5	71,384	65,833	5,551	71,384				
		144-5	204,648	182,445	22,203	204,648				
			276,032*	248,278*	27,754*	276,032*				
CENTERS										
CENTER FOR EXCELLENCE IN										
FAMILY STUDIES	A-27-9920	133-5	74,358	74,358		74,358				
CENTER FOR RETAILING										
STUDIES	A-27-9930	133-2	122,292	122,292		122,292				
			196,650*	196,650*		196,650*				
TOTAL SCHOOL OF HUMAN ECOLOGY			7,081,775*	5,524,349*	665,356*	6,189,705*	374,500*	567,570*		
								-50,000*C		
ACTIVITY SUMMARY										
INSTRUCTION										
	101-2		2,783,943	2,497,443	154,646	2,652,089		131,854		
	133-2		122,292	122,292		122,292				
	136-2		1,317,900	558,341	105,259	663,600	362,100	301,200		
								-9,000 C		
	402-2		56,282	56,282		56,282				
			4,280,417*	3,234,358*	259,905*	3,494,263*	362,100*	433,054*		
								-9,000*C		
RESEARCH										
	101-4		102,802	102,802		102,802				
	133-4		94,645	94,645		94,645				
	136-4		-200					1,000		
								-1,200 C		
	144-4		29,710	29,710		29,710				
	150-4		30,716	30,716		30,716				
			257,673*	257,873*		257,873*		1,000*		
								-1,200*C		
PUBLIC SERVICE										
	104-5		832,365	701,652	100,642	802,294		30,071		
	133-5		158,237	152,686	5,551	158,237				
	136-5		34,800	16,200	1,200	17,400	12,400	44,800		
								-39,800 C		
	143-5		17,485					17,485		
	144-5		239,100	216,897	22,203	239,100				
			1,281,987*	1,087,435*	129,596*	1,217,031*	12,400*	92,356*		
								-39,800*C		
ACADEMIC SUPPORT										
	101-6		1,129,946	813,931	274,855	1,088,786		41,160		
	133-6		77,712	77,712		77,712				
	161-6		53,040	53,040		53,040				
			1,260,698*	944,683*	274,855*	1,219,538*		41,160*		

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	UNCLASSIFIED	SALARIES AND WAGES CLASSIFIED	TOTAL	FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
SCHOOL OF HUMAN ECOLOGY										
ACTIVITY SUMMARY										
STUDENT SERVICES	101-0		1,000		1,000	1,000				
			7,081,775*	5,524,349*	665,356*	6,189,705*	374,500*	567,570* -50,000*C		
APPROPRIATION SUMMARY										
	101		4,017,691	3,414,176	430,501	3,844,677		173,014		
	104		832,365	701,652	100,642	802,294		30,071		
	133		452,886	447,335	5,551	452,886				
	136		1,352,500	574,541	106,459	681,000	374,500	347,000 -50,000 C		
	143		17,485					17,485		
	144		268,810	246,607	22,203	268,810				
	150		30,716	30,716		30,716				
	161		53,040	53,040		53,040				
	402		56,282	56,282		56,282				
			7,081,775*	5,524,349*	665,356*	6,189,705*	374,500*	567,570* -50,000*C		
GRADUATE SCHOOL ADMINISTRATION										
ADMINISTRATION-GEN	A-34-0200	101-4	283,312	283,312		283,312				
		161-4	73,439	73,439		73,439				
			356,751*	356,751*		356,751*				
		101-6	327,093	199,035	48,058	247,093		80,000		
		135-6	116,959	94,009	22,950	116,959				
			444,052*	293,044*	71,008*	364,052*		80,000*		
			800,803*	649,795*	71,008*	720,803*		80,000*		
ACCOUNTING	A-34-0210	101-6	175,910	101,200	69,710	170,910		5,000		
		135-6	100,396	100,396	100,396	100,396				
			276,306*	101,200*	170,106*	271,306*		5,000*		
HUMAN RESOURCES	A-34-0215	101-6	189,347	96,200	89,147	185,347		4,000		
		135-6	103,453	103,453	103,453	103,453				
			292,800*	96,200*	192,600*	288,800*		4,000*		
ADMISSIONS & ACADEMIC SERVICES	A-34-0220	101-0	815,341	518,270	267,071	785,341		30,000		
		136-0	90,000					90,000		
			905,341*	518,270*	267,071*	785,341*		120,000*		
OFFICE OUTREACH&GRAD STUDENT PROF DVLPM	A-34-0225	101-0	400,979	319,550	11,429	330,979		70,000		
INFORMATION TECHNOLOGY	A-34-0235	101-4	687,700	617,266	70,434	687,700				
		101-6	40,000					40,000		
			727,700*	617,266*	70,434*	687,700*		40,000*		
OFFICE OF DIVERSITY RESOURCES	A-34-0245	101-0	213,960	116,900	32,060	148,960		65,000		
		144-0	35,700	35,700		35,700				
			249,660*	152,600*	32,060*	184,660*		65,000*		
ADVANCED OPPORTUNITY PROGRAM	A-34-0250	101-0	1,000		1,000	1,000				
SUMMER UNDERGRADUATE PROGRAMS	A-34-0252	101-0	125,000					105,000		20,000 A
OFFICE OF RESEARCH SERVICES	A-34-0256	101-4	239,544	214,544	15,000	229,544		10,000		

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				UNCLASSIFIED	CLASSIFIED	TOTAL				
GRADUATE SCHOOL ADMINISTRATION										
RESEARCH AND SPONSORED PROGRAMS	A-34-0270	101-4	338,855	162,635	176,220	338,855				
		133-4	153,000	153,000		153,000				
		150-4	3,462,707	345,499	2,173,208	2,518,707	724,000	220,000		
			3,954,562*	661,134*	2,349,428*	3,010,562*	724,000*	220,000*		
RESEARCH COMPLIANCE	A-34-0275	101-4	427,612	370,470	27,142	397,612		30,000		
		135-4	38,654	38,654		38,654				
		161-4	210,299	210,299		210,299				
			676,565*	619,423*	27,142*	646,565*		30,000*		
			8,650,260*	3,949,982*	3,207,278*	7,157,260*	724,000*	749,000*		20,000*A
GENERAL INTERDEPARTMENTAL GENERAL										
INTERDEPARTMENTAL	A-34-7200	101-2	25,568	25,568		25,568				
		101-4	1,351,725	1,043,280		1,043,280		233,445	75,000	
		118-4	733,712	537,968		537,968		181,244	14,500	
		135-4	42,742,647	19,407,647	335,000	19,742,647		8,000,000	15,000,000	
			44,828,084*	20,988,895*	335,000*	21,323,895*		8,414,689*	15,089,500*	
		101-6	-28,521	-28,521		-28,521				
		135-6	173,955	173,955		173,955				
			145,434*	145,434*		145,434*				
		135-9	1,986,500							1,986,500 A
			46,985,586*	21,159,897*	335,000*	21,494,897*		8,414,689*	15,089,500*	1,986,500*A
INSTITUTE FOR MOLECULAR VIROLOGY										
INSTITUTE FOR MOLECULAR VIROLOGY	A-34-7300	101-2	188,369	110,879	68,897	179,776		8,593		
		101-4	370,056	245,468	79,207	324,675		45,381		
		133-4	123,139	123,139		123,139				
		144-4	219,740	219,740		219,740				
			712,935*	588,347*	79,207*	667,554*		45,381*		
			901,304*	699,226*	148,104*	847,330*		53,974*		
BIOTRON										
BIOTRON	A-34-7400	101-4	224,643	103,243	401,820	505,063		189,580	10,000	
								-480,000 C		
BIOTECHNOLOGY CENTER										
BIOTECHNOLOGY CENTER-GEN	A-34-7500	101-4	864,165	477,749	250,555	728,304		135,861		
		144-4	188,361	188,361		188,361				
			1,052,526*	666,110*	250,555*	916,665*		135,861*		
		104-5	85,485	80,633		80,633		4,852		
			1,138,011*	746,743*	250,555*	997,298*		140,713*		
GENE DISCOVERY	A-34-7505	101-4	55,005	28,717		28,717		26,288		
BIOTECHNOLOGY CONFERENCE ACTIVITY	A-34-7510	136-4	33,500					12,000	24,000	
								-2,500 C		
GENOMICS CENTER OF WISCONSIN	A-34-7520	101-4	425,943	425,943		425,943				
		133-4	144,685	144,685		144,685				
		135-4	28,560	28,560		28,560				
		144-4	1,295,254	1,295,254		1,295,254				
			1,894,442*	1,894,442*		1,894,442*				
GENE EXPRESSION FACILITY	A-34-7521	136-4	52,700	111,700		111,700	41,000	195,000	25,000	
								-320,000 C		
OPTICAL MAPPING OF MICROBES	A-34-7525	136-4	225,300	154,300		154,300	58,000	13,000		
PROTEIN PURIFICATION FACILITY	A-34-7550	136-4	42,400	46,400		46,400	16,000	120,000		
								-140,000 C		
DNA SYNTHESIS	A-34-7561	135-4	-73,500				36,500	45,000		
								-155,000 C		

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GRADUATE SCHOOL BIOTECHNOLOGY CENTER DNA SYNTHESIS	A-34-7561	136-4	-5,100	76,641	2,259	78,900	36,000	55,000	10,000	
			-78,600*	76,641*	2,259*	78,900*	72,500*	-185,000 C	10,000*	
								100,000*		
DNA SEQUENCING	A-34-7562	136-4	295,400	188,954	23,446	212,400	94,000	-340,000*C	320,000	
								669,000		
PEPTIDE SYNTHESIS	A-34-7563	136-4	-49,600	80,400		80,400	40,000	-1,000,000 C		
								110,000		
								-280,000 C		
TISSUE CULTURE & PLANT CELL FACILITY	A-34-7570	136-4	28,500		10,000	10,000	3,500	15,000		
		144-4	103,936	103,936		103,936				
			132,436*	103,936*	10,000*	113,936*	3,500*	15,000*		
TECHNOLOGY TRANSFER TRANSGENIC MOUSE FACILITY	A-34-7580	101-4	45,452	35,261		35,261		10,191		
	A-34-7590	136-4	-41,800	131,000		131,000	57,200	110,000		
								-340,000 C		
			3,744,646*	3,598,494*	286,260*	3,884,754*	382,200*	1,521,192*	379,000*	
								-2,422,500*C		
ARBORETUM ARBORETUM	A-34-7700	161-4	53,758	53,758		53,758				
		136-5	6,200		5,500	5,500	600	100		
		144-5	141,457	141,457		141,457				
			147,657*	141,457*	5,500*	146,957*	600*	100*		
		101-6	617,995	364,817	242,942	607,759		10,236		
		133-6	205,301	189,473	15,828	205,301				
			823,296*	554,290*	258,770*	813,060*		10,236*		
			1,024,711*	749,505*	264,270*	1,013,775*	600*	10,336*		
ARBORETUM CLASSES	A-34-7720	136-5	11,300		6,000	6,000	1,200	4,100		
ARBORETUM: BOOKSTORE	A-34-7740	136-5	60,800		17,000	17,000	3,400	40,400		
ARBORETUM - EARTH FOCUS DAY CLASSES	A-34-7750	136-5	10,100		7,600	7,600	900	1,600		
ARBORETUM RENTALS	A-34-7760	136-6	10,000		500	500	100	9,400		
ECOLOGICAL RESTORATION	A-34-7780	136-4	93,300	50,420	12,480	62,900	27,000	3,400		
			1,210,211*	799,925*	307,850*	1,107,775*	33,200*	69,236*		
FELLOWS & SCHOLARS FELLOWS & SCHOLARS	A-34-8200	107-9	146,000							146,000 A
		133-9	600,000							600,000 A
		135-9	4,594,300							4,594,300 A
		161-9	200,000							200,000 A
		403-9	2,231,783							2,231,783 A
			7,772,083*							7,772,083*A
INSTITUTE ON AGING INSTITUTE ON AGING-GEN	A-34-8300	101-4	213,367	80,685	123,493	204,178		9,189		
		133-4	16,691		16,691	16,691				
		144-4	633,833	545,012	88,821	633,833				
			863,891*	625,697*	229,005*	854,702*		9,189*		
		136-5	1,500					1,500		
			865,391*	625,697*	229,005*	854,702*		10,689*		
KNAPP CENTER KNAPP CENTER	A-34-8500	101-4	1,000					1,000		
MOLECULAR BIOLOGY MOLECULAR BIOLOGY-GEN	A-34-8600	101-2	118,335	87,066	19,345	106,411		11,924		
		101-4	406,005	250,756	125,765	376,521		29,484		
		133-4	271,508	271,508		271,508				
		135-4	42,515	42,515		42,515				
		136-4	-10,000					610,000		
								-620,000 C		
		144-4	513,741	513,741		513,741				

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				UNCLASSIFIED	CLASSIFIED	TOTAL				
GRADUATE SCHOOL MOLECULAR BIOLOGY MOLECULAR BIOLOGY-GEN			1,223,769*	1,078,520*	125,765*	1,204,285*		639,484*		
			1,342,104*	1,165,586*	145,110*	1,310,696*		-620,000*C		
								651,408*		
								-620,000*C		
								15,299		
CMB DEGREE PROGRAM	A-34-8650	101-2	101,936	86,637		86,637				
NATIONAL BIOPHOTONICS RESOURCE	A-34-8670	101-4	7,996		2,996	2,996		5,000		
			1,452,036*	1,252,223*	148,106*	1,400,329*		671,707*		
								-620,000*C		
WAISMAN CENTER WAISMAN CTR MNTL RETARD & HUM DEV-GEN	A-34-8700	133-2	4,502		4,502	4,502				
		144-2	396,859	387,855	9,004	396,859				
			401,361*	387,855*	13,506*	401,361*				
		101-4	1,019,944	444,438	484,918	929,356		88,588	6,000	
								-4,000 C		
		133-4	1,105,631	1,073,370	32,261	1,105,631				
		135-4	17,814	4,441	13,373	17,814				
		144-4	4,039,791	3,836,047	203,744	4,039,791				
			6,183,180*	5,358,296*	734,296*	6,092,592*		88,588*	6,000*	
								-4,000*C		
		133-5	715,847	676,335	39,512	715,847				
		144-5	1,446,263	1,369,574	76,689	1,446,263				
			2,162,110*	2,045,909*	116,201*	2,162,110*				
			8,746,651*	7,792,060*	864,003*	8,656,063*		88,588*	6,000*	
								-4,000*C		
ANIMAL FACILITY	A-34-8705	136-4	-46,800	130,482	130,518	261,000	147,200	250,000		
								-705,000 C		
WAISMAN CENTER ASSESSMENT CORE	A-34-8707	136-4	-5,000	60,388	6,812	67,200	27,100	22,900		
								-122,200 C		
WAISMAN EARLY CHILDHOOD CENTER	A-34-8710	101-4	96,475	96,475	96,475	96,475				
		136-4	1,206,400	505,417	301,883	807,300	361,600	37,500		
			1,302,875*	601,892*	301,883*	903,775*	361,600*	37,500*		
WAISMAN CENTER CELL BIOLOGY	A-34-8715	136-4	-13,500	54,573	927	55,500	28,800	43,200		
								-141,000 C		
CLINICAL TESTING	A-34-8720	136-4	888,600	223,242	112,958	336,200	164,000	368,400	20,000	
COMMUNICATIONS - GRAPHICS	A-34-8722	136-4	600	11,073	927	12,000	4,500	13,100		
								-29,000 C		
COMPUTING & INSTRUMENTATION SERVICE	A-34-8725	136-4	29,700	438,142	60,958	499,100	198,200	272,400		
								-940,000 C		
COPY CENTER	A-34-8730	136-4	-2,100		15,900	15,900	11,200	18,800		
								-48,000 C		
LANGUAGE ANALYSIS LABORATORY	A-34-8750	136-4	92,300	20,874	13,526	34,400	11,900	46,000		
CYTOGENETICS LABORATORY	A-34-8760	136-4	24,900		900	900	500	23,500		
RESEARCH REHABILITATION SERVICES	A-34-8781	136-4	396,900	202,200	41,100	243,300	135,200	38,400	10,000	
								-30,000 C		
WSMN CLINICAL BIOMANUFACTURING FACILI	A-34-8790	128-4	2,115,500	1,118,112	73,288	1,191,400	445,200	964,200	25,000	
								-510,300 C		
KECK NEUROIMAGING RESEARCH FACILITY	A-34-8791	136-4	102,700	554,543	19,457	574,000	270,800	467,400	50,000	
			13,633,326*	11,207,581*	1,643,157*	12,850,738*	1,806,200*	-1,259,500 C	111,000*	
								2,654,388*		
								-3,789,000*C		

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				UNCLASSIFIED	CLASSIFIED	TOTAL				
GRADUATE SCHOOL										
PRIMATE RESEARCH CENTER										
PRIMATE RESEARCH CENTER	A-34-8800	101-4	255,317	190,993	32,321	223,314		32,003		
		133-4	179,547	179,547		179,547				
		135-4	28,509	28,509		28,509				
		144-4	6,332,931	4,802,799	1,530,132	6,332,931				
			6,796,304*	5,201,848*	1,562,453*	6,764,301*		32,003*		
PRC LIBRARY ACQUISITION	A-34-8840	101-6	11,432						11,432	
			6,807,736*	5,201,848*	1,562,453*	6,764,301*		32,003*	11,432*	
PHYSICAL SCIENCES										
LABORATORY										
PHYSICAL SCIENCES										
LABORATORY-GEN	A-34-8900	101-4	83,113	75,029	8,084	83,113				
		136-4	-102,986	1,147,647	823,667	1,971,314	918,400	1,053,000	80,000	
			-19,873*	1,222,676*	831,751*	2,054,427*	918,400*	-4,125,700 C		
								1,053,000*	80,000*	
								-4,125,700*C		
SHARED ADMIN SERVICES	A-34-8905	101-4	140,548	49,951	89,172	139,123		1,425		
		136-4	87,544	48,124	39,420	87,544				
			228,092*	98,075*	128,592*	226,667*		1,425*		
PHYSICAL PLANT										
OPERATIONS	A-34-8906	101-4	72,100		70,892	70,892		1,208		
MATERIALS FOR RESALE	A-34-8960	136-4	143,042	45,817	97,225	143,042				
			423,361*	1,366,568*	1,128,460*	2,495,028*	918,400*	1,055,633*	80,000*	
								-4,125,700*C		
RESEARCH ANIMAL RESOURCES										
CENTER										
RESCH ANIMAL RESOURCES										
CTR-GEN	A-34-9000	101-2	5,000					5,000		
		101-4	947,563	663,708	143,055	806,763		140,800		
		150-4	246,691	169,352	67,339	236,691	10,000			
			1,194,254*	833,060*	210,394*	1,043,454*	10,000*	140,800*		
			1,199,254*	833,060*	210,394*	1,043,454*	10,000*	145,800*		
LABORATORY	A-34-9010	101-4	135,045	89,462	83,961	173,423		30,000		
								-68,378 C		
BUILDING FUND	A-34-9030	101-4	72,866		52,854	52,854		20,012		
CAMPUS VETERINARY CARE										
UNIT	A-34-9040	101-4	1,192,999	995,840	167,159	1,162,999		30,000		
		150-4	953,309	361,499	239,810	601,309	352,000			
			2,146,308*	1,357,339*	406,969*	1,764,308*	352,000*	30,000*		
			3,553,473*	2,279,861*	754,178*	3,034,039*	362,000*	225,812*		
								-68,378*C		
SPACE SCIENCE &										
ENGINEERING CENTER										
SPACE SCIENCE &										
ENGINEERING CENTER	A-34-9100	136-4	750,000	11,935,719	1,064,281	13,000,000	5,000,000	5,600,000	950,000	
								-23,800,000 C		
ANTARCTIC RESEARCH										
INSTITUTE	A-34-9160	144-4	4,555,778	4,249,813	305,965	4,555,778				
		136-5	28,500					28,500		
			4,584,278*	4,249,813*	305,965*	4,555,778*		28,500*		
			5,334,278*	16,185,532*	1,370,246*	17,555,778*	5,000,000*	5,628,500*	950,000*	
								-23,800,000*C		
SYNCHROTRON RADIATION CTR										
SYNCHROTRON RADIATION										
CTR-GEN	A-34-9200	101-4	461,698	336,122	99,657	435,779		25,919		
		133-4	6,940	6,940		6,940				
		135-4	99,238	99,238		99,238				
		136-4	2,300					6,300		
								-4,000 C		

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	UNCLASSIFIED	SALARIES AND WAGES CLASSIFIED	TOTAL	FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
GRADUATE SCHOOL										
SYNCHROTRON RADIATION CTR										
SYNCHROTRON RADIATION CTR-GEN	A-34-9200	144-4	2,021,772 2,591,948*	1,708,368 2,150,668*	313,404 413,061*	2,021,772 2,563,729*		32,219* -4,000*C		
SRC SHARED ADMIN SERVICES	A-34-9205	101-4	204,369	99,266	87,937	187,203		17,166		
SRC PHYSICAL PLANT OPERATIONS	A-34-9206	101-4	74,742 2,871,059*		73,534 574,532*	73,534 2,824,466*		1,208 50,593* -4,000*C		
AQUATIC SCIENCES CENTER										
AQUATIC SCIENCES CTR-GEN	A-34-9600	101-4	280,263	164,975	37,288	202,263		78,000		
AQUATIC SCIENCES LIBRARY	A-34-9601	101-4	73,070	60,570		60,570		7,500	5,000	
SEA GRANT INSTITUTE	A-34-9610	101-4	1,220,910	997,879	84,824	1,082,703		138,207		
AQUATIC SCIENCES CENTER-EXCLUSIONS	A-34-9620	101-4	24,354	9,354		9,354		15,000		
SEA GRANT TECHNICAL SERVICES	A-34-9630	101-4						2,500 -2,500 C		
WATER RESOURCES INSTITUTE	A-34-9650	101-4	178,464	140,351	24,113	164,464		15,000 -1,000 C		
		144-4	35,437 213,901*	35,437 175,788*	24,113*	35,437 199,901*		15,000* -1,000*C		
WRI GROUNDWATER RESEARCH - GENERAL	A-34-9660	101-4	242,414 2,054,912*	157,181 1,565,747*		157,181 1,711,972*		85,233 341,440* -3,500*C	5,000*	
UNIVERSITY OF WISCONSIN PRESS										
UNIV OF WISCONSIN PRESS-GEN	A-34-9700	101-6 128-6	351,632 2,770,000 3,121,632*	324,714 410,358 735,072*	26,918 257,042 283,960*	351,632 667,400 1,019,032*	232,600 232,600*	1,870,000 1,870,000*		
SPECIAL JOURNALS	A-34-9750	128-6	871,000 3,992,632*	181,246 916,318*	118,154 402,114*	299,400 1,318,432*	158,800 391,400*	412,800 2,282,800*		
TOTAL GRADUATE SCHOOL			110,477,937*	73,162,076*	12,644,788*	85,806,864*	9,617,400*	23,952,236* -35,313,078*C	16,635,932*	9,778,583*A
ACTIVITY SUMMARY										
INSTRUCTION		101-2 133-2 144-2	439,208 4,502 396,859 840,569*	310,150 4,502 387,855 698,005*	88,242 4,502 9,004 101,748*	398,392 4,502 396,859 799,753*		40,816 40,816*		
RESEARCH		101-4 118-4 128-4 133-4 135-4 136-4 144-4	12,718,634 733,712 2,115,500 2,001,141 42,924,437 4,219,200 19,940,574	8,910,923 537,968 1,118,112 1,952,189 19,649,564 16,218,056 17,498,508	2,812,401 73,288 73,288 48,952 348,373 2,778,644 2,442,066	11,723,324 537,968 1,191,400 2,001,141 19,997,937 18,996,700 19,940,574	445,200 36,500 7,652,100	1,455,188 -555,878 C 181,244 964,200 -510,300 C 8,045,000 -155,000 C 10,173,300 -34,091,900 C	96,000 14,500 25,000 15,000,000 1,489,000	

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	UNCLASSIFIED	SALARIES AND WAGES CLASSIFIED	TOTAL	FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
GRADUATE SCHOOL										
ACTIVITY SUMMARY										
RESEARCH		150-4	4,662,707	876,350	2,480,357	3,356,707	1,086,000	220,000		
		161-4	337,496	337,496		337,496				
			89,653,401*	67,099,166*	10,984,081*	78,083,247*	9,219,800*	21,038,932*	16,624,500*	
PUBLIC SERVICE										
		104-5	85,485	80,633		80,633				
		133-5	715,847	676,335	39,512	715,847				
		136-5	118,400		36,100	36,100	6,100	76,200		
		144-5	1,587,720	1,511,031	76,689	1,587,720				
			2,507,452*	2,267,999*	152,301*	2,420,300*	6,100*	81,052*		
ACADEMIC SUPPORT										
		101-6	1,684,888	1,057,445	476,775	1,534,220			11,432	
		128-6	3,641,000	591,604	375,196	966,800	391,400	2,282,800		
		133-6	205,301	189,473	15,828	205,301				
		135-6	494,763	267,964	226,799	494,763				
		136-6	10,000		500	500	100	9,400		
STUDENT SERVICES										
		101-0	6,035,952*	2,106,486*	1,095,098*	3,201,584*	391,500*	2,431,436*	11,432*	
		136-0	90,000	954,720	311,560	1,266,280		270,000		20,000 A
		144-0	35,700	35,700		35,700		90,000		
FINANCIAL AID										
		107-9	1,681,980*	990,420*	311,560*	1,301,980*		360,000*		20,000*A
		133-9	146,000							146,000 A
		135-9	600,000							600,000 A
		135-9	6,580,800							6,580,800 A
		161-9	200,000							200,000 A
		403-9	2,231,783							2,231,783 A
			9,758,583*							9,758,583*A
			110,477,937*	73,162,076*	12,644,788*	85,806,864*	9,617,400*	23,952,236*	16,635,932*	9,778,583*A
								-35,313,078*C		
APPROPRIATION SUMMARY										
		101	16,399,010	11,233,238	3,688,978	14,922,216		1,905,240	107,432	20,000 A
								-555,878 C		
		104	85,485	80,633		80,633		4,852		146,000 A
		107	146,000							
		118	733,712	537,968		537,968		181,244	14,500	
		128	5,756,500	1,709,716	448,484	2,158,200	836,600	3,247,000	25,000	
								-510,300 C		
		133	3,526,791	2,817,997	108,794	2,926,791		8,045,000	15,000,000	600,000 A
		135	50,000,000	19,917,528	575,172	20,492,700	36,500	-155,000 C		6,580,800 A
		136	4,437,600	16,218,056	2,815,244	19,033,300	7,658,300	10,348,900	1,489,000	
								-34,091,900 C		
		144	21,960,853	19,433,094	2,527,759	21,960,853				
		150	4,662,707	876,350	2,480,357	3,356,707	1,086,000	220,000		
		161	337,496	337,496		337,496				200,000 A
		403	2,231,783							2,231,783 A
			110,477,937*	73,162,076*	12,644,788*	85,806,864*	9,617,400*	23,952,236*	16,635,932*	9,778,583*A
								-35,313,078*C		
INSTITUTE FOR CROSS-COLLEGE BIOLOGY ED										
ADMINISTRATION	A-37-0100	101-2	22,508	15,371	7,137	22,508				
ADMINISTRATION		101-4	640	640		640				

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	UNCLASSIFIED	SALARIES AND WAGES CLASSIFIED	TOTAL	FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)

INSTITUTE FOR CROSS-COLLEGE BIOLOGY ED										
ADMINISTRATION	A-37-0100	101-6	95,144	88,144		88,144		7,000		
ADMINISTRATION			118,292*	104,155*	7,137*	111,292*		7,000*		
CENTER FOR BIOLOGY										
EDUCATION	A-37-0200	101-2	304,734	253,682	31,052	284,734		20,000		
CENTER FOR BIOLOGY		133-2	155,472	155,472		155,472				
EDUCATION			460,206*	409,154*	31,052*	440,206*		20,000*		
		133-4	91,501	91,501		91,501				
		144-4	40,000	40,000		40,000				
			131,501*	131,501*		131,501*				
		133-5	31,000	31,000		31,000				
		136-5	500					500		
			31,500*	31,000*		31,000*		500*		
			623,207*	571,655*	31,052*	602,707*		20,500*		
WI FAST PLANTS	A-37-0290	136-4	1,000					1,000		
			624,207*	571,655*	31,052*	602,707*		21,500*		
UNDERGRADUATE MAJORS										
UNDERGRADUATE MAJORS	A-37-0300	101-2	191,442	174,312		174,312		15,090	2,040	
COURSES	A-37-0400	101-2	232,611	103,975		103,975		63,636	65,000	
			-----	-----	-----	-----	-----	-----	-----	-----
TOTAL INSTITUTE FOR CROSS- COLLEGE BIOLOGY ED			1,166,552*	954,097*	38,189*	992,286*		107,226*	67,040*	
ACTIVITY SUMMARY										
INSTRUCTION		101-2	751,295	547,340	38,189	585,529		98,726	67,040	
		133-2	155,472	155,472		155,472				
			906,767*	702,812*	38,189*	741,001*		98,726*	67,040*	
RESEARCH		101-4	640	640		640				
		133-4	91,501	91,501		91,501				
		136-4	1,000					1,000		
		144-4	40,000	40,000		40,000				
			133,141*	132,141*		132,141*		1,000*		
PUBLIC SERVICE		133-5	31,000	31,000		31,000				
		136-5	500					500		
			31,500*	31,000*		31,000*		500*		
ACADEMIC SUPPORT		101-6	95,144	88,144		88,144		7,000		
			-----	-----	-----	-----	-----	-----	-----	-----
			1,166,552*	954,097*	38,189*	992,286*		107,226*	67,040*	
APPROPRIATION SUMMARY										
		101	847,079	636,124	38,189	674,313		105,726	67,040	
		133	277,973	277,973		277,973				
		136	1,500					1,500		
		144	40,000	40,000		40,000				
			-----	-----	-----	-----	-----	-----	-----	-----
			1,166,552*	954,097*	38,189*	992,286*		107,226*	67,040*	
GAYLORD NELSON INST ENVIRONMENTAL STUDY										
ADMINISTRATION										
ADMINISTRATION-GEN	A-40-0100	101-2	90,198	90,198		90,198				
		101-4	58,076	53,076		53,076		5,000		
		101-6	349,485	303,293	28,821	332,114		14,671	2,700	
			497,759*	446,567*	28,821*	475,388*		19,671*	2,700*	

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				UNCLASSIFIED	CLASSIFIED	TOTAL				
GAYLORD NELSON INST ENVIRONMENTAL STUDY										
ADMINISTRATION										
CLEARING ACCOUNT	A-40-0198	101-4	32,835					32,835		
			530,594*	446,567*	28,821*	475,388*		52,506*	2,700*	
ADMINISTRATIVE SERVICES										
ADMINISTRATIVE SERVICES	A-40-1000	101-2	26,153	26,153		26,153				
		101-4	32,156	26,154	6,002	32,156				
		101-6	72,316	52,308	18,008	70,316		2,000		
			130,625*	104,615*	24,010*	128,625*		2,000*		
EXTERNAL RELATIONS										
EXTERNAL RELATIONS	A-40-1100	101-2	82,120	77,120		77,120		5,000		
		101-4	19,775	19,775		19,775				
		101-5	64,346	51,507	12,839	64,346				
		101-6	6,398	6,398		6,398				
			172,639*	154,800*	12,839*	167,639*		5,000*		
CENTER FOR CLIMATIC RESEARCH										
CENTER FOR CLIMATIC RESEARCH	A-40-1500	101-4	101,821	54,785	41,336	96,121		6,000	2,200	
		133-4	27,261	27,261		27,261		-2,500 C		
		144-4	284,362	284,362		284,362				
			413,444*	366,408*	41,336*	407,744*		6,000*	2,200*	
								-2,500*C		
ENVIRONMENTAL REMOTE SENSING CENTER										
SPATIAL INFORMATION & ANALYSIS	A-40-2270	101-4	200					200		
SUSTAINABILITY & GLOBAL ENVIRONMENT										
SUSTAINABILITY & GLOBAL ENVIRONMENT-GEN	A-40-2400	101-2	12,425	12,425		12,425				
		101-4	82,642	40,338	33,304	73,642		9,000		
		133-4	73,431	73,431		73,431				
		144-4	174,237	174,237		174,237				
			330,310*	288,006*	33,304*	321,310*		9,000*		
			342,735*	300,431*	33,304*	333,735*		9,000*		
ENVIRONMENTAL POLICY STUDIES	A-40-2410	101-4	67,656	65,656		65,656		2,000		
		133-4	46,920	46,920		46,920				
		144-4	18,493	18,493		18,493				
			133,069*	131,069*	33,304*	131,069*		2,000*		
			475,804*	431,500*		464,804*		11,000*		
RESEARCH CIRCLES CULTURE, HISTORY AND ENVIRONMENT	A-40-3010	101-4	17,883		17,883	17,883				
LAND TENURE CENTER	A-40-3400	101-4	35,511	12,628	17,883	30,511		5,000		
ACADEMIC PROGRAMS										
ACADEMIC PROGRAMS-GEN	A-40-3900	101-2	34,000					35,000		
								-1,000 C		
INSTRUCTIONAL FACULTY	A-40-3901	101-2	510,907	510,907		510,907				
		133-2	89,916	89,916		89,916				
			600,823*	600,823*		600,823*				
		101-4	147,585	147,585		147,585				
		133-4	44,450	44,450		44,450				
		150-4	71,968	71,968		71,968				
			264,003*	264,003*		264,003*				
			864,826*	864,826*		864,826*				
START-UP	A-40-3902	101-4	10,967	10,967		10,967				

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INTERCOLLEGIATE ATHLETICS

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				UNCLASSIFIED	CLASSIFIED	TOTAL				
INTERCOLLEGIATE ATHLETICS										
GENERAL OPERATIONS										
ADMINISTRATION	A-42-0100	528-0	2,355,287	1,352,332	224,817	1,577,149	432,138	346,000		
		533-0	26,694	15,105	-23,774	-8,669	35,363			
			2,381,981*	1,367,437*	201,043*	1,568,480*	467,501*	346,000*		
BADGER FUND OFFICE	A-42-0102	533-0	632,028	144,803	108,087	252,890	148,138	231,000		
ATHLETIC BUSINESS OFFICE	A-42-0103	528-0	794,467		529,358	529,358	208,709	56,400		
ATHLETIC COMMUNICATIONS	A-42-0110	528-0	1,005,830	300,553	131,047	431,600	173,230	401,000		
MARKETING, PROMOTION & LICENSING	A-42-0115	528-0	661,927	45,428	111,927	157,355	42,572	462,000		
		533-0	152,687	114,967	17,429	132,396	20,291			
			814,614*	160,395*	129,356*	289,751*	62,863*	462,000*		
TICKET OFFICE	A-42-0120	528-0	2,156,498	312,072	271,294	583,366	203,632	1,369,500		
		533-0	96,929	79,848		79,848	17,081			
			2,253,427*	391,920*	271,294*	663,214*	220,713*	1,369,500*		
EQUIPMENT ROOM	A-42-0140	528-0	601,111	71,412	305,240	376,652	152,159	72,300		
STRENGTH AND CONDITIONING	A-42-0150	528-0	410,862	237,588	31,320	268,908	108,454	33,500		
		533-0	207,478	152,446		152,446	55,032			
			618,340*	390,034*	31,320*	421,354*	163,486*	33,500*		
ACADEMIC SERVICES	A-42-0160	528-0	1,400,967	861,312	117,235	978,547	311,420	111,000		
GOLF COURSE	A-42-0170	528-0	3,600,000					2,600,000	1,000,000	
UW MARCHING BAND	A-42-0180	528-0	53,500					53,500		
SPIRIT SQUAD	A-42-0190	528-0	108,028		18,868	18,868	22,560	66,600		
		533-0	2,100					2,100		
			110,128*		18,868*	18,868*	22,560*	68,700*		
			14,266,393*	3,687,866*	1,842,848*	5,530,714*	1,930,779*	5,804,900*	1,000,000*	
GENERAL OPERATIONS										
COMPLIANCE	A-42-0200	528-0	290,067	169,971	13,640	183,611	73,456	33,000		
		533-0	65,600	42,320		42,320	23,280			
			355,667*	212,291*	13,640*	225,931*	96,736*	33,000*		
VIDEO	A-42-0210	528-0	608,789	70,846	177,223	248,069	90,220	270,500		
TECHNICAL SERVICES	A-42-0220	528-0	1,236,445	70,782	532,550	603,332	175,213	457,900		
		533-0	156,331		105,192	105,192	51,139			
			1,392,776*	70,782*	637,742*	708,524*	226,352*	457,900*		
MAIL ROOM	A-42-0230	528-0	111,752		52,793	52,793	5,459	53,500		
SPORTS MEDICINE	A-42-0240	528-0	1,502,084	612,105	143,321	755,426	316,358	430,300		
		533-0	3,000					3,000		
			1,505,084*	612,105*	143,321*	755,426*	316,358*	433,300*		
MEDICAL PAYMENTS	A-42-0250	528-0	1,216,000					1,216,000		
			5,190,068*	966,024*	1,024,719*	1,990,743*	735,125*	2,464,200*		
FOOTBALL										
FOOTBALL	A-42-0500	528-0	6,903,840	2,049,601	297,652	2,347,253	617,087	3,939,500		
		533-0	963,775	950,000		950,000	13,775			
			7,867,615*	2,999,601*	297,652*	3,297,253*	630,862*	3,939,500*		
BASKETBALL (MEN)										
BASKETBALL (MEN)	A-42-2000	528-0	2,592,610	864,426	78,750	943,176	245,034	1,404,400		
		533-0	867,400	852,450		852,450	10,150	4,800		
			3,460,010*	1,716,876*	78,750*	1,795,626*	255,184*	1,409,200*		
BASKETBALL (WOMEN)										
BASKETBALL (WOMEN)	A-42-2200	528-0	1,526,221	555,200	49,659	604,859	179,662	741,700		
		533-0	152,900					152,900		
			1,679,121*	555,200*	49,659*	604,859*	179,662*	894,600*		
HOCKEY										
HOCKEY (MEN)	A-42-2500	528-0	1,533,146	466,652	53,347	519,999	173,847	839,300		
		533-0	9,463				363	9,100		
			1,542,609*	466,652*	53,347*	519,999*	174,210*	848,400*		
HOCKEY (WOMEN)										
HOCKEY (WOMEN)	A-42-2600	528-0	968,207	280,559	19,730	300,289	87,418	580,500		
		533-0	9,300					9,300		

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	UNCLASSIFIED	SALARIES AND WAGES CLASSIFIED	TOTAL	FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
INTERCOLLEGIATE ATHLETICS										
GOLF (WOMEN)										
GOLF (WOMEN)	A-42-6700	528-0	234,522	85,333		85,333	46,589	102,600		
SOCCER (MEN)										
SOCCER (MEN)	A-42-7200	528-0	372,167	128,315	3,000	131,315	70,052	170,800		
		533-0	9,000					9,000		
			381,167*	128,315*	3,000*	131,315*	70,052*	179,800*		
SOCCER (WOMEN)										
SOCCER (WOMEN)	A-42-7400	528-0	446,709	175,001	3,200	178,201	72,308	196,200		
		533-0	10,400					10,400		
			457,109*	175,001*	3,200*	178,201*	72,308*	206,600*		
GRANT-IN-AID										
GRANT-IN-AID GENERAL	A-42-7500	528-9	300,000							300,000 A
		530-9	250,000							250,000 A
		533-9	3,793,500							3,793,500 A
			4,343,500*							4,343,500*A
POST SEASON PLAY										
TOURNAMENTS										
POST SEASON PLAY										
TOURNAMENTS-GEN	A-42-7600	528-0	3,195,000					3,195,000		
		533-0	717,672	618,000		618,000	99,672			
			3,912,672*	618,000*		618,000*	99,672*	3,195,000*		
FACILITIES MAINTENANCE & OPERATIONS										
STADIUM, ET AL	A-42-7900	528-0	2,783,572		1,327,756	1,327,756	683,316	772,500		
		533-0	24,010		24,010					
			2,807,582*		1,351,766*	1,351,766*	683,316*	772,500*		
KOHL CENTER	A-42-7950	528-0	2,250,772		1,203,245	1,203,245	479,027	568,500		
MAINTENANCE & OPERATIONS-BOATHOUSE	A-42-7960	528-0	337,267	88,863	46,520	135,383	53,384	148,500		
TAXES UTILITIES & INSURANCE	A-42-7970	528-0	1,824,500					1,724,500		100,000 P
			7,220,121*	88,863*	2,601,531*	2,690,394*	1,215,727*	3,214,000*		100,000*P
EVENT ADMINISTRATION										
EVENT ADMINISTRATION	A-42-8100	528-0	622,422	76,092	268,014	344,106	126,316	152,000		
		533-0	113,891		78,554	78,554	35,337			
			736,313*	76,092*	346,568*	422,660*	161,653*	152,000*		
EVENT MANAGEMENT-INTERNAL										
EVENT MANAGEMENT-INTERNAL	A-42-8200	528-0	2,379,309		190,000	190,000	28,609	2,160,700		
EVENT MANAGEMENT-EXTERNAL										
EVENT MANAGEMENT-EXTERNAL	A-42-8300	528-0	972,890		130,000	130,000	21,390	821,500		
CLINICS										
CLINICS	A-42-8500	528-5	2,450,000					2,450,000		
CONCESSIONS/CATERING										
CONCESSIONS & CATERING	A-42-8600	528-0	4,847,262		960,222	960,222	243,240	3,643,800		
		533-0	154,249		110,370	110,370	43,879			
			5,001,511*		1,070,592*	1,070,592*	287,119*	3,643,800*		
PARKING										
PARKING	A-42-9400	528-0	600,000					600,000		
CAPITAL PROJECTS										
CAPITAL PROJECTS	A-42-9700	533-0	4,682,200						4,682,200	
DEBT SERVICE										
DEBT SERVICE	A-42-9800	123-0	10,318,900							10,318,900 P
		528-0	244,600					244,600		
			10,563,500*					244,600*		10,318,900*P
UNITWIDE										
UNITWIDE	A-42-9900	528-0	350,412		350,412	350,412				
		533-0	20,893	19,161	1,732	20,893				

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	SALARIES AND WAGES			FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
				UNCLASSIFIED	CLASSIFIED	TOTAL				
INTERCOLLEGIATE ATHLETICS										
UNITWIDE			371,305*	19,161*	352,144*	371,305*				
TOTAL INTERCOLLEGIATE ATHLETICS			85,773,500*	13,843,574*	8,244,826*	22,088,400*	6,852,900*	36,307,600*	5,762,200*	4,343,500*A 10,418,900*P
ACTIVITY SUMMARY										
PUBLIC SERVICE	528-5		2,450,000					2,450,000		
STUDENT SERVICES	123-0		10,318,900							10,318,900 P
	528-0		59,235,300	10,854,474	7,823,226	18,677,700	6,299,400	33,078,200	1,080,000	100,000 P
	533-0		9,425,800	2,989,100	421,600	3,410,700	553,500	779,400	4,682,200	
FINANCIAL AID	528-9		78,980,000*	13,843,574*	8,244,826*	22,088,400*	6,852,900*	33,857,600*	5,762,200*	10,418,900*P
	530-9		300,000							300,000 A
	533-9		250,000							250,000 A
			3,793,500							3,793,500 A
			4,343,500*							4,343,500*A
			85,773,500*	13,843,574*	8,244,826*	22,088,400*	6,852,900*	36,307,600*	5,762,200*	4,343,500*A 10,418,900*P
APPROPRIATION SUMMARY										
	123		10,318,900							10,318,900 P
	528		61,985,300	10,854,474	7,823,226	18,677,700	6,299,400	35,528,200	1,080,000	300,000 A 100,000 P
	530		250,000							250,000 A
	533		13,219,300	2,989,100	421,600	3,410,700	553,500	779,400	4,682,200	3,793,500 A
			85,773,500*	13,843,574*	8,244,826*	22,088,400*	6,852,900*	36,307,600*	5,762,200*	4,343,500*A 10,418,900*P
LAW SCHOOL										
LAW SCHOOL										
LAW SCHOOL-GEN	A-45-1000	101-2	4,346,047	3,827,019	168,319	3,995,338		350,709		
		133-2	1,325,649	1,232,159	93,490	1,325,649				
			5,671,696*	5,059,178*	261,809*	5,320,987*		350,709*		
		101-4	192,099	192,099		192,099				
		133-4	122,459	122,459		122,459				
		144-4	21,420	21,420		21,420				
			335,978*	335,978*		335,978*				
		101-5	22,451	22,451		22,451				
		104-5	-2,129		-2,129	-2,129				
			20,322*	22,451*	-2,129*	20,322*				
		101-6	151,795	151,795		151,795				
		133-6	411,490	383,874	27,616	411,490				
			563,285*	535,669*	27,616*	563,285*				
		101-0	1,835	-385	2,220	1,835				
		133-0	8,326		8,326	8,326				
			10,161*	-385*	10,546*	10,161*				
		403-9	792,659							792,659 A
			7,394,101*	5,952,891*	297,842*	6,250,733*		350,709*		792,659*A
LAW SCHOOL LECTURERS	A-45-1010	101-2	150,000			150,000				
LAWYERING SKILLS PROGRAM	A-45-1012	101-2	187,924	164,047	13,877	177,924		10,000		
FACULTY AND STAFF										
SUPPORT	A-45-1014	101-2	125,000					125,000		
		101-4	37,740	12,740		12,740		25,000		
			162,740*	12,740*		12,740*		150,000*		

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	SALARIES AND WAGES			FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
				UNCLASSIFIED	CLASSIFIED	TOTAL				
LAW SCHOOL										
LAW SCHOOL										
GLOBAL LEGAL STUDIES	A-45-1015	101-2	71,549	61,549		61,549		10,000		
INSTITUTE FOR LEGAL STUDIES	A-45-1016	101-2	123,299	116,299	2,000	118,299		5,000		
GREAT LAKES INDIAN LAW CENTER	A-45-1020	101-2	30,000					6,000		24,000 A
		133-2	24,480	24,480		24,480				
			54,480*	24,480*		24,480*		6,000*		24,000*A
FAST COPY CENTER	A-45-1025	136-2	183,700		66,900		33,500	83,300		
CAREER SERVICES	A-45-1030	101-0	261,719	198,572	28,147	226,719		35,000		
ADMISSIONS	A-45-1035	101-0	337,633	133,822	108,811	242,633		95,000		
EUROPEAN UNIVERSITY INSTITUTE EXCHANGE	A-45-1040	136-2	41,200	28,300		28,300	9,900	3,000		
		136-9	44,200							44,200 A
			85,400*	28,300*		28,300*	9,900*	3,000*		44,200*A
WITWATERSRAND SOUTH AFRICA EXCHANGE	A-45-1045	136-2	1,000					1,000		
		136-9	36,600							36,600 A
			37,600*					1,000*		36,600*A
REMINGTON CENTER	A-45-1050	101-2	1,525,548	1,382,959	62,589	1,445,548		80,000		
CLINICAL PROGRAM	A-45-1052	101-2	317,452	273,857	28,595	302,452		15,000		
ECONOMIC JUSTICE INSTITUTE	A-45-1058	101-2	57,854		52,854	52,854		5,000		
LEGAL DEFENSE PROGRAM	A-45-1060	101-0	356,178	237,815	116,363	354,178		2,000		
STUDENT AND ACADEMIC AFFAIRS	A-45-1070	101-2	467,481	457,481	5,000	462,481		5,000		
LEGAL RESEARCH AND WRITING	A-45-1075	101-2	32,137	32,137		32,137				
MINORITY & DISADVANTAGED PROGRAM		101-0	38,051	38,051		38,051				
			70,188*	70,188*		70,188*				
LAW SCHOOL JOURNALS	A-45-1090	101-2	-40,000					20,000		
								-60,000 C		
UNIVERSITY OF WISCONSIN LAW REVIEW	A-45-1091	101-2	-20,000					5,000		
								-25,000 C		
UNIVERSITY OF WI WOMEN'S LAW JOURNAL	A-45-1092	101-2						2,000		
								-2,000 C		
U OF WI INTERNATIONAL LAW JOURNAL	A-45-1093	101-2						2,000		
								-2,000 C		
MOOT COURT	A-45-1095	101-2	25,000					25,000		
MOCK TRIALS	A-45-1096	101-2	15,000					15,000		
			11,824,846*	9,265,000*	782,978*	10,047,978*	43,400*	925,009*		897,459*A
								-89,000*C		
LAW SCHOOL										
LIBRARY	A-45-5000	101-6	1,377,399	820,516	450,526	1,271,042		106,357		
		136-6	23,600		6,000	6,000	100	23,500		
								-6,000 C		
			1,400,999*	820,516*	456,526*	1,277,042*	100*	129,857*		
								-6,000*C		
LIBRARY ACQUISITIONS	A-45-5025	101-6	977,113					1,500	975,613	
LAW SCHOOL TECHNOLOGY	A-45-5080	101-6	381,019	159,517	87,498	247,015		134,004		
LAW LIBRARY TECHNOLOGY	A-45-5085	101-6	143,199	88,199	35,000	123,199		20,000		
			2,902,330*	1,068,232*	579,024*	1,647,256*	100*	285,361*	975,613*	
								-6,000*C		
CONTINUING LEGAL EDUCATION										

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	SALARIES AND WAGES			FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
				UNCLASSIFIED	CLASSIFIED	TOTAL				
LAW SCHOOL										
CONTINUING LEGAL EDUCATION	A-45-8500	104-5	739,532	272,754	168,034	440,788	99,469	199,275		
CONTINUING LEGAL EDUCATION		144-5	107,810	103,880	3,930	107,810				
			847,342*	376,634*	171,964*	548,598*	99,469*	199,275*		
TOTAL LAW SCHOOL			15,574,518*	10,709,866*	1,533,966*	12,243,832*	142,969*	1,409,645* -95,000*C	975,613*	897,459*A
ACTIVITY SUMMARY										
INSTRUCTION		101-2	7,414,291	6,465,348	333,234	6,798,582		680,709 -89,000 C		24,000 A
		133-2	1,350,129	1,256,639	93,490	1,350,129				
		136-2	225,900	28,300	66,900	95,200	43,400	87,300		
			8,990,320*	7,750,287*	493,624*	8,243,911*	43,400*	768,009* -89,000*C		24,000*A
RESEARCH		101-4	229,839	204,839		204,839		25,000		
		133-4	122,459	122,459		122,459				
		144-4	21,420	21,420		21,420				
			373,718*	348,718*		348,718*		25,000*		
PUBLIC SERVICE		101-5	22,451	22,451		22,451				
		104-5	737,403	272,754	165,905	438,659	99,469	199,275		
		144-5	107,810	103,880	3,930	107,810				
			867,664*	399,085*	169,835*	568,920*	99,469*	199,275*		
ACADEMIC SUPPORT		101-6	3,030,525	1,220,027	573,024	1,793,051		261,861	975,613	
		133-6	411,490	383,874	27,616	411,490				
		136-6	23,600		6,000	6,000	100	23,500 -6,000 C		
			3,465,615*	1,603,901*	606,640*	2,210,541*	100*	285,361* -6,000*C	975,613*	
STUDENT SERVICES		101-0	995,416	607,875	255,541	863,416		132,000		
		133-0	8,326		8,326	8,326				
			1,003,742*	607,875*	263,867*	871,742*		132,000*		
FINANCIAL AID		136-9	80,800							80,800 A
		403-9	792,659							792,659 A
			873,459*							873,459*A
			15,574,518*	10,709,866*	1,533,966*	12,243,832*	142,969*	1,409,645* -95,000*C	975,613*	897,459*A
APPROPRIATION SUMMARY										
		101	11,692,522	8,520,540	1,161,799	9,682,339		1,099,570 -89,000 C	975,613	24,000 A
		104	737,403	272,754	165,905	438,659	99,469	199,275		
		133	1,892,404	1,762,972	129,432	1,892,404				
		136	330,300	28,300	72,900	101,200	43,500	110,800 -6,000 C		80,800 A
		144	129,230	125,300	3,930	129,230				
		403	792,659							792,659 A
			15,574,518*	10,709,866*	1,533,966*	12,243,832*	142,969*	1,409,645* -95,000*C	975,613*	897,459*A
COLLEGE OF LETTERS AND SCIENCE										
ADMINISTRATION										
ADMINISTRATION-GEN	A-48-0200	133-5	19,575	19,575		19,575				

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	UNCLASSIFIED	SALARIES AND WAGES CLASSIFIED	TOTAL	FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
COLLEGE OF LETTERS AND SCIENCE										
ADMINISTRATION										
ADMINISTRATION-GEN	A-48-0200	101-6 150-6	1,798,692	1,746,992		1,746,992		51,700		
			68,795	39,974		68,795				
			1,867,487*	1,786,966*	28,821*	1,815,787*		51,700*		
			1,887,062*	1,806,541*	28,821*	1,835,362*		51,700*		
STUDENT & LTE SALARIES	A-48-0206	101-6	27,672		27,672	27,672				
CLASSIFIED SALARIES	A-48-0209	101-6	985,639		985,639	985,639				
L&S MARKETPLACE	A-48-0240	136-6	200					200		
FICR COST EXCLUSION	A-48-0299	101-6	178,844	95,628		95,628		83,216		
			3,079,417*	1,902,169*	1,042,132*	2,944,301*		135,116*		
ADMINISTRATION:STUDENT										
ACADEMIC AFFAIRS										
STUDENT AFFAIRS -										
GENERAL	A-48-0300	101-6	1,160,237	1,108,071		1,108,071		41,966	10,200	
ADMIN RESEARCH SCHOLAR	A-48-0302	101-2	132,530	77,866		77,866		23,664		31,000 A
PROGRAM										
STUDENT AFFAIRS, STUDENT	A-48-0306	101-6	17,820		17,820	17,820				
HELP & LTE	A-48-0307	101-2	10,000					10,000		
URS SYMPOSIUM		133-2	20,967	10,967		10,967				
			20,967*	10,967*		10,967*		10,000*		
STUDENT AFFAIRS,	A-48-0309	101-6	593,484		593,484	593,484				
CLASSIFIED										
SE ASIAN AMER STUDENT	A-48-0310	101-6	52,729	45,554		45,554		7,175		
ACADEMIC SERVICES										
L&S/HUMAN ECOLOGY CAREER	A-48-0313	101-0	523,857	422,636	71,965	494,601		29,256		
SERVICES		136-0	55,200		12,000	12,000	400	45,000		
								-2,200 C		
			579,057*	422,636*	83,965*	506,601*	400*	74,256*		
								-2,200*C		
L&S/HUMAN ECOLOGY CAREER										
SERV-STU<E	A-48-0314	101-0	9,113		9,113	9,113				
SE ASIAN AMER, STUDENT										
HELP & LTE	A-48-0316	101-6	3,780		3,780	3,780				
ACADEMIC ADVANCEMENT										
PROGRAM	A-48-0320	101-2	163,256	155,417		155,417		7,839		
AT-RISK INITIATIVE	A-48-0321	101-2	481					481		
ACADEMIC ADVANCEMENT										
PROGRAM - 402	A-48-0323	402-2	333,475	298,773	32,791	331,564		1,911		
FACULTY ADVISING SERVICE	A-48-0330	101-6	2,500					2,500		
		136-6	4,200		2,600	2,600	600	1,000		
			6,700*		2,600*	2,600*	600*	3,500*		
ADVISING CENTER-MCAT	A-48-0331	136-6	19,800	6,200		6,200	600	13,000		
		136-9	1,000							
			20,800*	6,200*		6,200*	600*	13,000*		1,000 A
										1,000*A
F A S, STUDENT HELP &										
LTE	A-48-0336	101-6	1,100		1,100	1,100				
F A S, CLASSIFIED	A-48-0339	101-6	34,874		34,874	34,874				
SUMMER ORIENTATION &										
REGISTRATION	A-48-0350	101-6	78,102	78,102		78,102				
FRESHMAN INTEREST GROUPS	A-48-0351	101-2	54,538		7,000	7,000		47,538		
		101-6	56,057	56,057		56,057				
			110,595*	56,057*	7,000*	63,057*		47,538*		
LEARNING COMMUNITY IN										
THE SCIENCES	A-48-0353	101-6	27,797	16,451	9,596	26,047		1,750		
BRADLEY LEARNING										
COMMUNITY	A-48-0354	101-6	14,841	14,841		14,841				
CHADBOURNE RESIDENCE										

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	SALARIES AND WAGES			FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
				UNCLASSIFIED	CLASSIFIED	TOTAL				
COLLEGE OF LETTERS AND SCIENCE										
ADMINISTRATION:STUDENT										
ACADEMIC AFFAIRS										
CHADBOURNE RESIDENCE										
DIRECTOR	A-48-0355	101-0	59,363	59,363		59,363				
STUDENT AFFAIRS:THE										
MENTOR PROGRAM	A-48-0360	101-6	3,625					3,625		
STUDENT AFFAIRS:SUMMER										
COLLEGIATE EXPER	A-48-0370	101-0	20,524					5,000		15,524 A
SUMMER COLLEGIATE										
EXPERIENCE - 402	A-48-0374	402-2	15,189	15,189		15,189				
		402-0	53,801	29,113	15,479	44,592				9,209 A
			68,990*	44,302*	15,479*	59,781*				9,209*A
NATIVE AMERICAN SERVICES	A-48-0380	101-6	47,564	43,294	1,600	44,894		2,670		
CHICANO STUDENT ACAD										
SERVICES	A-48-0381	101-6	46,881	41,011	3,200	44,211		2,670		
AFRICAN-AMERICAN STUDENT										
ACAD SVCS	A-48-0384	101-6	52,429	43,889	3,200	47,089		5,340		
M-D:PATHWAYS TO										
EXCELLENCE PGM/SVCS-101	A-48-0390	101-2	65,123		65,123	65,123				
M-D:PATHWAYS TO										
EXCELLENCE PGM/SVCS-402	A-48-0394	402-2	11,421		6,938	6,938		4,483		
			3,737,658*	2,522,794*	891,663*	3,414,457*	1,600*	256,868*	10,200*	56,733*A
								-2,200*C		
L&S HONORS PROGRAM										
L&S HONORS PROGRAM-										
GENERAL	A-48-0400	101-2	87,584	87,584		87,584				
		101-6	10,000					10,000		
			97,584*	87,584*		87,584*		10,000*		
OTHER ACADEMIC STAFF	A-48-0405	101-6	104,945	104,945		104,945				
CLASSIFIED SALARIES	A-48-0409	101-6	40,687		40,687	40,687				
			243,216*	192,529*	40,687*	233,216*		10,000*		
AFRICAN LANGUAGES &										
LITERATURE										
AFRICAN LANGUAGES &										
LITERATURE-GEN	A-48-0600	101-2	459,836	442,327		442,327		17,509		
		101-4	4,731	4,731		4,731				
			464,567*	447,058*		447,058*		17,509*		
STUDENT & LTE SALARIES	A-48-0606	101-2	1,410		1,410	1,410				
CLASSIFIED SALARIES	A-48-0609	101-2	30,013		30,013	30,013				
NATIONAL AFRICAN										
LANGUAGE RESEARCH CTR	A-48-0620	144-4	123,607	123,607		123,607				
NALRC PUBLICATIONS	A-48-0621	136-5	10,000					10,000		
TEACHING ASSISTANTS SEM										
1	A-48-0671	101-2	80,410	80,410		80,410				
			710,007*	651,075*	31,423*	682,498*		27,509*		
ANTHROPOLOGY										
ANTHROPOLOGY-GEN	A-48-0700	101-2	1,366,596	1,325,016		1,325,016		41,580		
		101-4	21,492	18,342		18,342		3,150		
		133-4	10,000	10,000		10,000				
		144-4	30,759	30,759		30,759				
		161-4	7,500	7,500		7,500				
			69,751*	66,601*		66,601*		3,150*		
		101-6	191,702	191,702		191,702				
			1,628,049*	1,583,319*		1,583,319*		44,730*		
OTHER ACAD STAFF	A-48-0705	101-2	22,500	22,500		22,500				
STUDENT & LTE SALARIES	A-48-0706	101-2	5,125		5,125	5,125				
CLASSIFIED SALARIES	A-48-0709	101-2	154,125		154,125	154,125				
		101-4	4,275		4,275	4,275				
			158,400*		158,400*	158,400*				

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	SALARIES AND WAGES			FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
				UNCLASSIFIED	CLASSIFIED	TOTAL				
COLLEGE OF LETTERS AND SCIENCE										
ANTHROPOLOGY										
ARCHAEOLOGICAL CHEMISTRY LAB	A-48-0750	136-4	13,900		2,500	2,500	400	11,000		
TEACHING ASSISTANTS SEM 1	A-48-0771	101-2	90,828 1,918,802*	90,828 1,696,647*	166,025*	90,828 1,862,672*	400*	55,730*		
AFRO-AMERICAN STUDIES										
AFRO-AMERICAN STUDIES- GEN	A-48-0800	101-2 133-4 101-6	671,200 5,000 89,203 765,403*	650,945 5,000 89,203 745,148*		650,945 5,000 89,203 745,148*		20,255		
STUDENT & LTE SALARIES	A-48-0806	101-2	525		525			20,255*		
CLASSIFIED SALARIES	A-48-0809	101-2	50,232		50,232	50,232				
TEACHING ASSISTANTS SEM 1	A-48-0871	101-2	26,714 842,874*	26,714 771,862*	50,757*	26,714 822,619*		20,255*		
ART HISTORY										
ART HISTORY-GEN	A-48-0900	101-2 133-2 101-4 133-4 101-6 133-6	761,310 118,487 879,797* 4,548 77,000 81,548* 63,895 35,488 99,383* 1,060,728*	745,780 118,487 864,267* 4,548 77,000 81,548* 63,895 35,488 99,383* 1,045,198*		745,780 118,487 864,267* 4,548 77,000 81,548* 63,895 35,488 99,383* 1,045,198*		15,530		
INSTR ACAD STAFF	A-48-0903	101-2	8,782	8,782		8,782		15,530*		
OTHER ACAD STAFF	A-48-0905	101-2	45,521	45,521		45,521				
STUDENT & LTE SALARIES	A-48-0906	101-2	11,695		11,695	11,695				
CLASSIFIED SALARIES	A-48-0909	101-2	57,767		57,767	57,767				
VISUAL COLLECTIONS	A-48-0960	101-2	5,000					4,500	500	
TEACHING ASSISTANTS SEM 1	A-48-0971	101-2	25,044 1,214,537*	25,044 1,124,545*	69,462*	25,044 1,194,007*		20,030*	500*	
ASTRONOMY										
ASTRONOMY-GEN	A-48-1100	101-2 101-4 133-4 135-4 144-4 101-6	772,031 45,750 157,345 112,735 407,906 723,736* 52,511 1,548,278*	745,181 35,750 157,345 112,735 407,906 708,744* 52,511 1,506,436*		745,181 35,750 157,345 112,735 407,906 713,736* 52,511 1,511,428*		24,300 10,000	2,550	
OTHER ACAD STAFF	A-48-1105	101-4	34,689	34,689		34,689		10,000*	2,550*	
STUDENT & LTE SALARIES	A-48-1106	101-2	3,000		3,000	3,000				
CLASSIFIED SALARIES	A-48-1109	101-2 101-4	157,059 127,045 284,104*		157,059 127,045 284,104*	157,059 127,045 284,104*				
MADRAF	A-48-1140	136-4	18,900	65,600		65,600	23,500	21,400 -101,600 C 5,000	10,000	
WIYN	A-48-1160	101-4	68,595	63,595		63,595				
SOUTH AFRICAN LARGE TELESCOPE	A-48-1165	150-4	24,880		24,880	24,880				
TEACHING ASSISTANTS SEM 1	A-48-1171	101-2	26,714	26,714		26,714				
INSTRUCTIONAL COMPUTING	A-48-1195	101-2	750 2,009,910*			750		61,450* -101,600*C	12,550*	

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	UNCLASSIFIED	SALARIES AND WAGES CLASSIFIED	TOTAL	FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
COLLEGE OF LETTERS AND SCIENCE										
ASTRONOMY - SPACE										
ASTRONOMY LABORATORY										
ASTRONOMY-SPACE ASTRON										
LAB-GEN										
	A-48-1200	133-4	48,138	48,138		48,138				
		144-4	324,386	284,036	40,350	324,386				
			372,524*	332,174*	40,350*	372,524*				
		144-5	7,603	7,603		7,603				
			380,127*	339,777*	40,350*	380,127*				
INSTR ACAD STAFF	A-48-1203	101-5	57,315	57,315		57,315				
OTHER ACAD STAFF	A-48-1205	101-5	37,123	37,123		37,123				
		161-5	6,485	6,485		6,485				
			43,608*	43,608*		43,608*				
			481,050*	440,700*	40,350*	481,050*				
BOTANY										
BOTANY-GEN										
	A-48-1300	101-2	1,162,073	1,051,877		1,051,877		110,196		
		101-4	23,031	21,031		21,031		2,000		
		135-4	82,398	82,398		82,398				
		144-4	281,678	281,678		281,678				
			387,107*	385,107*		385,107*		2,000*		
		101-6	62,082	62,082		62,082				
			1,611,262*	1,499,066*		1,499,066*		112,196*		
INSTR ACAD STAFF	A-48-1303	101-2	93,254	93,254		93,254				
OTHER ACAD STAFF	A-48-1305	101-2	450,757	450,757		450,757				
		101-4	45,875	45,875		45,875				
			496,632*	496,632*		496,632*				
STUDENT & LTE SALARIES	A-48-1306	101-2	12,960		12,960	12,960				
CLASSIFIED SALARIES	A-48-1309	101-2	156,807		156,807	156,807				
		101-4	113,876		113,876	113,876				
			270,683*		270,683*	270,683*				
HERBARIUM	A-48-1350	101-4	10,000					10,000		
HERBARIUM STUDENT & LTE										
SALARIES	A-48-1356	101-4	2,000		2,000	2,000				
BOTANY INSTRUCTIONAL										
TECHNOLOGY	A-48-1360	136-2	4,000					4,000		
LEICA GLOBAL POSITIONING										
SYSTEM	A-48-1366	136-4	400					400		
TEACHING ASSISTANTS SEM										
1	A-48-1371	101-2	102,448	102,448		102,448				
			2,603,639*	2,191,400*	285,643*	2,477,043*		126,596*		
COMMUNICATION ARTS										
COMMUNICATION ARTS-GEN										
	A-48-1400	101-2	1,364,181	1,248,402		1,248,402		115,779		
		133-4	56,071	56,071		56,071				
		101-6	164,610	164,610		164,610				
			1,584,862*	1,469,083*		1,469,083*		115,779*		
INSTR ACAD STAFF	A-48-1403	101-2	66,832	66,832		66,832				
OTHER ACAD STAFF	A-48-1405	101-2	160,945	160,945		160,945				
		101-5	18,270	18,270		18,270				
			179,215*	179,215*		179,215*				
STUDENT & LTE SALARIES	A-48-1406	101-2	30,790		30,790	30,790				
		101-4	6,535		6,535	6,535				
			37,325*		37,325*	37,325*				
CLASSIFIED SALARIES	A-48-1409	101-2	293,468		293,468	293,468				
COMMUNICATION COURSE A	A-48-1440	101-2	39,600	39,600		39,600				
WIS CENTER FOR FILM &										
THEATER RESEARCH	A-48-1460	101-4	119,878	110,378		110,378		9,500		
		136-4	18,400		12,000	12,000	400	6,000		
			138,278*	110,378*	12,000*	122,378*	400*	15,500*		
TEACHING ASSISTANTS SEM										
1	A-48-1471	101-2	407,389	407,389		407,389				
			2,746,969*	2,272,497*	342,793*	2,615,290*	400*	131,279*		

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			BUDGET TOTAL	UNCLASSIFIED	CLASSIFIED	TOTAL		SALES CR (C)		INDIV (A) / SPEC PUR (P)
COLLEGE OF LETTERS AND SCIENCE										
CHEMISTRY										
CHEMISTRY-GEN	A-48-1500	101-2	3,508,652	3,086,052		3,086,052		398,300	24,300	
		101-4	338,377	86,022		86,022		242,355	10,000	
		119-4	29,656	29,656		29,656				
		133-4	73,584	73,584		73,584				
		135-4	312,184	312,184		312,184				
		144-4	1,304,202	1,287,939	16,263	1,304,202				
		161-4	52,938	36,445	16,493	52,938				
			2,110,941*	1,825,830*	32,756*	1,858,586*		242,355*	10,000*	
		104-5	23,922	11,917		11,917	56	11,949		
		133-5	687,294	687,294		687,294				
			711,216*	699,211*		699,211*	56*	11,949*		
		101-6	313,789	313,789		313,789				
INSTR ACAD STAFF	A-48-1503	101-2	6,644,598*	5,924,882*	32,756*	5,957,638*	56*	652,604*	34,300*	
OTHER ACAD STAFF	A-48-1505	101-2	727,479	727,479		727,479				
		101-4	486,904	486,904		486,904				
			346,018	346,018		346,018				
STUDENT & LTE SALARIES	A-48-1506	101-2	832,922*	832,922*		832,922*				
		101-4	46,042	46,042	46,042	46,042				
			38,404	38,404		38,404				
			84,446*	84,446*		84,446*				
CLASSIFIED SALARIES	A-48-1509	101-2	929,985	929,985	929,985	929,985				
		101-4	335,081	335,081	335,081	335,081				
FAST COPY CENTER	A-48-1525	136-2	1,265,066*	1,265,066*	1,265,066*	1,265,066*	24,300	92,200	20,000	
			-2,800		39,100	39,100		-178,400 C		
M-D: CHEMISTRY LEARNING CENTER-101	A-48-1530	101-2	3,450					3,450		
M-D: CHEM LC-INSTR ACAD STAFF	A-48-1533	101-2	168,298	168,298		168,298				
M-D: CHEMISTRY LEARNING CENTER-402	A-48-1548	402-2	54,737	54,737		54,737				
WIS INITIATIVE FOR SCIENCE LITERACY	A-48-1550	101-5	27,444	27,444		27,444				
WISL-OTHER ACAD STAFF	A-48-1555	101-5	104,980	104,980		104,980				
WISL-CLASSIFIED STAFF	A-48-1559	101-5	20,099	20,099	20,099	20,099				
I.C.E. PROJECT 1-2-3	A-48-1560	136-5	128,500	20,200	14,800	35,000	4,000	90,000		
								-500 C		
RESEARCH SERVICES	A-48-1562	136-4	-2,600	26,000		26,000	1,400	155,000		
								-185,000 C		
CONF-COHERENT MULTIDIM VIBR SPECTROSCPY	A-48-1564	136-5	55,000					55,000		
CHEMISTRY SUPPLY OPERATION	A-48-1566	136-6	50,000					700,000		
								-650,000 C		
PROFESSIONAL COLLOQUIA AND MEETINGS	A-48-1567	136-4	1,500					1,500		
65TH PHYSICAL ELECTRONICS CONFERENCE	A-48-1568	136-5	8,800					8,800		
TEACHING ASSISTANTS SEM 1	A-48-1571	101-2	894,919	894,919		894,919				
			11,066,838*	8,781,861*	1,456,267*	10,238,128*	29,756*	1,758,554*	54,300*	
								-1,013,900*C		
CLASSICS										
CLASSIC-GEN	A-48-1700	101-2	499,266	486,816		486,816		12,450		
		133-4	77,944	77,944		77,944				
		101-6	64,332	64,332		64,332				
			641,542*	629,092*		629,092*		12,450*		
STUDENT & LTE SALARIES	A-48-1706	101-2	1,500		1,500					

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				UNCLASSIFIED	CLASSIFIED	TOTAL				
COLLEGE OF LETTERS AND SCIENCE										
CLASSICS										
CLASSIFIED SALARIES	A-48-1709	101-2	32,587		32,587	32,587				
TEACHING ASSISTANTS SEM	A-48-1771	101-2	46,748	46,748		46,748				
1			722,377*	675,840*	34,087*	709,927*		12,450*		
COMMUNICATIVE DISORDERS										
COMMUNICATIVE DISORDERS- GEN	A-48-1800	101-2	809,235	751,635		751,635		48,000	9,600	
		136-2	1,200					1,200		
			810,435*	751,635*		751,635*		49,200*	9,600*	
		101-4	17,533	7,033		7,033		10,500		
		135-4	105,202	105,202		105,202				
		144-4	174,932	174,932		174,932				
			297,667*	287,167*		287,167*		10,500*		
		101-6	121,621	121,621		121,621				
			1,229,723*	1,160,423*		1,160,423*		59,700*	9,600*	
FACULTY-MODIFIED	A-48-1802	101-2	574,386	574,386						
INSTR ACAD STAFF	A-48-1803	101-2	49,054	49,054						
OTHER ACAD STAFF	A-48-1805	101-2	35,995	35,995						
		101-4	11,999	11,999						
			47,994*	47,994*						
CLASSIFIED SALARIES	A-48-1809	101-2	175,166		175,166	175,166				
		101-4	7,807		7,807	7,807				
			182,973*		182,973*	182,973*				
SPEECH & HEARING SUPPORT										
FUND	A-48-1825	101-2	500					500		
SYMPOSIUM RSCH IN CHILD										
LANG DISORDERS	A-48-1830	136-5	15,600	3,200	3,000	6,200	2,200	7,200		
CONSORTIAL DOCTOR OF										
AUDIOLOGY	A-48-1840	101-2	53,200					53,200		
AUD-FACULTY MODIFIED	A-48-1842	101-2	65,406	65,406		65,406				
AUD-STUDENT AND LTE	A-48-1846	101-2	7,500		7,500	7,500				
AUD-RESERVES	A-48-1859	101-2	9,246				100	9,246		
SPEECH & HEARING CLINIC	A-48-1860	136-2	63,100		3,000	3,000		60,000		
			2,298,682*	1,900,463*	196,473*	2,096,936*	2,300*	189,846*	9,600*	
COMPARATIVE LITERATURE										
COMPARATIVE LITERATURE- GEN	A-48-1900	101-2	239,627	229,477		229,477		10,150		
STUDENT & LTE SALARIES	A-48-1906	101-2	1,476		1,476	1,476				
CLASSIFIED SALARIES	A-48-1909	101-2	38,741		38,741	38,741				
TEACHING ASSISTANTS SEM										
1	A-48-1971	101-2	25,378	25,378		25,378				
			305,222*	254,855*	40,217*	295,072*		10,150*		
COMPUTER SCIENCES										
COMPUTER SCIENCES-GEN	A-48-2000	101-2	3,130,527	3,043,906		3,043,906		61,221	25,400	
		101-4	74,144	64,144		64,144		10,000		
		133-4	208,155	208,155		208,155				
		135-4	230,264	230,264		230,264				
		144-4	1,723,438	1,723,438		1,723,438				
		161-4	47,709	47,709		47,709				
			2,283,710*	2,273,710*		2,273,710*		10,000*		
		101-6	489,090	489,090		489,090				
			5,903,327*	5,806,706*		5,806,706*		71,221*	25,400*	
INSTR ACAD STAFF	A-48-2003	101-2	309,932	309,932		309,932				
OTHER ACAD STAFF	A-48-2005	101-2	60,411	60,411		60,411				
		101-4	303,984	303,984		303,984				
			364,395*	364,395*		364,395*				
STUDENT & LTE SALARIES	A-48-2006	101-4	1,700		1,700	1,700				
CLASSIFIED SALARIES	A-48-2009	101-2	142,926		142,926	142,926				

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COLLEGE OF LETTERS AND SCIENCE										
COMPUTER SCIENCES										
CLASSIFIED SALARIES	A-48-2009	101-4	93,793		93,793	93,793				
			236,719*		236,719*	236,719*				
COMP SCI RESEARCH SERVICES	A-48-2020	136-4	4,300					4,300		
PARTICLE PHYSICS DATA GRID CONFERENCE	A-48-2022	136-5	1,300					1,300		
PARADYN-CONDOR WEEK	A-48-2023	136-5	56,000					56,000		
CONDOR SOFTWARE SUPPORT	A-48-2040	136-6	100,000					38,000	20,000	
VAX COMPUTER	A-48-2050	136-6	22,100	239,800	15,000	254,800	12,200 114,700	72,600 -420,000 C		
VAX SPECIAL CAPITAL	A-48-2051	101-4	33,500						33,500	
VAX CMPTR - STU & LTE SALARIES	A-48-2056	101-4	20,138		20,138	20,138				
SYSTEMS LABORATORY	A-48-2060	101-2	100,458	75,118	75,118	75,118		25,340		
SYSTEMS LAB - STUDENT & LTE SALARIES	A-48-2066	101-2	78,936		78,936	78,936				
TEACHING ASSISTANTS SEM 1	A-48-2071	101-2	340,604	340,604		340,604		23,000		
INSTRUCTIONAL COMPUTING	A-48-2095	101-2	23,000					291,761*	78,900*	
			7,596,409*	7,166,355*	352,493*	7,518,848*	126,900*	-420,000*C		
EAST ASIAN LANGUAGES & LITERATURE										
EAST ASIAN LANG & LIT-GEN	A-48-2100	101-2 101-6	654,561 54,416	636,648 54,416		636,648 54,416		17,913		
			708,977*	691,064*		691,064*		17,913*		
INSTR ACAD STAFF	A-48-2103	101-2	41,630	41,630		41,630				
STUDENT & LTE SALARIES	A-48-2106	101-2	860		860	860				
CLASSIFIED SALARIES	A-48-2109	101-2	76,772		76,772	76,772				
CLEAR	A-48-2150	136-5	17,500		2,500	2,500		15,000		
EAST ASIAN LANG&LIT	A-48-2152	136-2	2,900		400	400		2,500		
INSTRUCTIONAL SALES	A-48-2152	136-2	2,900		400	400		2,500		
TEACHING ASSISTANTS SEM 1	A-48-2171	101-2	136,773	136,773		136,773				
			985,412*	869,467*	80,532*	949,999*		35,413*		
ECONOMICS										
ECONOMICS-GEN	A-48-2200	101-2 101-4 133-4 144-4 101-6	3,272,433 31,578 10,000 52,221 93,799*	3,186,772 23,578 10,000 52,221 85,799*		3,186,772 23,578 10,000 52,221 85,799*		85,661 8,000		
			327,033	327,033		327,033		8,000*		
			3,693,265*	3,599,604*		3,599,604*		93,661*		
INSTR ACAD STAFF	A-48-2203	101-2	221,643	221,643		221,643				
OTHER ACAD STAFF	A-48-2205	101-2	65,724	65,724		65,724				
STUDENT & LTE SALARIES	A-48-2206	101-2	15,150		15,150	15,150				
CLASSIFIED SALARIES	A-48-2209	101-2 101-4	197,765 99,660		197,765 99,660	197,765 99,660				
			297,425*		297,425*	297,425*				
DEPARTMENTAL HISTORY BOOK	A-48-2230	136-4	100					100		
ECONOMICS-FACULTY GENERAL	A-48-2252	101-2	500					500		
TEACHING ASSISTANTS SEM 1	A-48-2271	101-2	240,426	240,426		240,426				
SOCIAL SYSTEMS RESEARCH INSTITUTE	A-48-2275	101-4	9,000					9,000		

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	SALARIES AND WAGES			FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
				UNCLASSIFIED	CLASSIFIED	TOTAL				
COLLEGE OF LETTERS AND SCIENCE										
ECONOMICS										
SSRI - STUDENT & LTE	A-48-2276	101-4	1,300		1,300	1,300				
SALARIES			4,544,533*	4,127,397*	313,875*	4,441,272*		103,261*		
CHAZEN MUSEUM OF ART										
CHAZEN MUSEUM OF ART-GEN	A-48-2300	101-6	64,567					61,567	3,000	
		133-6	12,187	12,187		12,187				
			76,754*	12,187*		12,187*		61,567*	3,000*	
OTHER ACAD STAFF	A-48-2305	101-4	6,505	6,505		6,505				
		101-6	709,963	709,963		709,963				
			716,468*	716,468*		716,468*				
STUDENT & LTE SALARIES	A-48-2306	101-6	17,460		17,460	17,460				
CLASSIFIED SALARIES	A-48-2309	101-6	93,232		93,232	93,232				
FIELD TRIPS	A-48-2330	136-5	5,100					5,100		
MUSEUM SHOP	A-48-2350	136-6	138,000				8,000	77,000		
CHAZEN EXHIBITIONS	A-48-2360	136-5	10,400		53,000	53,000		10,400		
		101-6	80,000					80,000		
			90,400*					90,400*		
			1,137,414*	728,655*	163,692*	892,347*	8,000*	234,067*	3,000*	
ENGLISH										
ENGLISH-GEN	A-48-2400	101-2	3,445,334	3,360,893		3,360,893		75,041	9,400	
		133-2	31,880	31,880		31,880				
			3,477,214*	3,392,773*		3,392,773*		75,041*	9,400*	
		101-4	10,224	6,624		6,624		3,600		
		133-4	199,312	92,246	107,066	199,312				
		144-4	335,870	298,317	37,553	335,870				
			545,406*	397,187*	144,619*	541,806*		3,600*		
		101-6	60,784	60,784		60,784				
		133-6	140,100	140,100		140,100				
			200,884*	200,884*		200,884*				
			4,223,504*	3,990,844*	144,619*	4,135,463*		78,641*	9,400*	
INSTR ACAD STAFF	A-48-2403	101-2	118,427	118,427		118,427				
OTHER ACAD STAFF	A-48-2405	101-2	56,346	56,346		56,346				
STUDENT & LTE SALARIES	A-48-2406	101-2	6,320		6,320	6,320				
CLASSIFIED SALARIES	A-48-2409	101-2	297,457		297,457	297,457				
CONTEMPORARY LITERATURE	A-48-2420	136-5	110,100	63,900	4,600	68,500	35,400	6,200		
MADISON REVIEW	A-48-2421	136-5	-300					10,000		
								-10,300 C		
CENTER FOR EARLY MODERN										
STUDIES	A-48-2424	101-4	2,500					2,500		
DARE TAPE PROJECT	A-48-2425	136-4	200					200		
ENGLISH AS A SECOND										
LANGUAGE	A-48-2430	101-2	3,500					3,500		
ESL-INSTR ACAD STAFF	A-48-2433	101-2	402,809	402,809		402,809				
ESL-STUDEN & LTE										
SALARIES	A-48-2436	101-2	7,000		7,000	7,000				
ESL - CLASSIFIED										
SALARIES	A-48-2439	101-2	32,093		32,093	32,093				
COMMUNICATIONS COURSE A	A-48-2440	101-2	42,000	42,000		42,000				
ESL-TEACHING ASSISTANTS										
SEM 1	A-48-2441	101-2	11,974	11,974		11,974				
ESL-SPEAK	A-48-2446	101-2	16,428	15,878		15,878		550		
WRITING CENTER	A-48-2450	101-2	9,300					9,300		
WRITING CTR-INSTR ACAD										
STAFF	A-48-2453	101-2	184,875	184,875		184,875				
WRITING CTR-STUDENT &										
LTE SALARIES	A-48-2456	101-2	8,000		8,000	8,000				
WRITING CTR-CLASSIFIED	A-48-2459	101-2	15,762		15,762	15,762				
WRITING FELLOWS PROGRAM	A-48-2465	101-2	68,000					68,000		

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	UNCLASSIFIED	SALARIES AND WAGES CLASSIFIED	TOTAL	FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
COLLEGE OF LETTERS AND SCIENCE										
ENGLISH										
WRITING FELLOWS PROGRAM	A-48-2465	133-2	49,078	49,078		49,078				
			117,078*	49,078*		49,078*		68,000*		
TEACHING ASSISTANTS SEM										
1	A-48-2471	101-2	727,689	727,689		727,689				
WRITING ACROSS THE										
CURRICULUM	A-48-2480	101-2	2,300					2,300		
			6,395,362*	5,663,820*	515,851*	6,179,671*	35,400*	181,191*	9,400*	-10,300*C
ETHNIC STUDIES										
AMERICAN INDIAN STUDIES										
PROGRAM	A-48-2520	101-2	267,014	241,014		241,014		26,000		
		133-2	34,143	34,143		34,143				
			301,157*	275,157*		275,157*		26,000*		
AM INDIAN-INSTR ACAD										
STAFF	A-48-2523	101-2	43,766	43,766		43,766				
ASIAN AMERICAN STUDIES	A-48-2540	101-2	116,261	104,661		104,661		11,600		
		133-2	31,879	31,879		31,879				
			148,140*	136,540*		136,540*		11,600*		
ASIAN AM-INSTR ACAD										
STAFF	A-48-2543	101-2	9,315	9,315		9,315				
ASIAN AM-STUDENT & LTE										
SALARIES	A-48-2546	101-2	2,500		2,500	2,500				
ASIAN AM-CLASSIFIED										
SALARIES	A-48-2549	101-2	35,452		35,452	35,452				
CHICANO STUDIES	A-48-2560	101-2	63,910	54,510		54,510		9,400		
		133-2	69,426	69,426		69,426				
			133,336*	123,936*		123,936*		9,400*		
CHICANO ST-STUDENT & LTE										
SALARIES	A-48-2566	101-2	1,000		1,000	1,000				
CHICANO ST-CLASSIFIED										
SALARIES	A-48-2569	101-2	30,013		30,013	30,013				
CHICANO ST-LATINO										
STUDENT RECRUITMENT	A-48-2577	101-2	8,000					8,000		
			712,679*	588,714*	68,965*	657,679*		55,000*		
FRENCH AND ITALIAN										
FRENCH & ITALIAN-GEN	A-48-2600	101-2	1,392,026	1,349,621		1,349,621		42,405		
		136-2	200					200		
			1,392,226*	1,349,621*		1,349,621*		42,605*		
		101-4	30,103	30,103		30,103				
		133-4	5,000	5,000		5,000				
			35,103*	35,103*		35,103*				
		101-6	125,228	125,228		125,228				
		133-6	5,146	5,146		5,146				
			130,374*	130,374*		130,374*				
			1,557,703*	1,515,098*		1,515,098*		42,605*		
INSTR ACAD STAFF	A-48-2603	101-2	216,770	216,770		216,770				
STUDENT & LTE SALARIES	A-48-2606	101-2	1,550		1,550	1,550				
CLASSIFIED SALARIES	A-48-2609	101-2	138,581		138,581	138,581				
PROFESSIONAL FRENCH										
MASTERS PROGRAM	A-48-2640	101-2	102,683	69,501		69,501		33,182		
PHOTOCOPY	A-48-2660	136-6	3,600		12,900	12,900	7,100	33,600		
								-50,000 C		
TEACHING ASSISTANTS SEM										
1	A-48-2671	101-2	319,922	319,922		319,922				
			2,340,809*	2,121,291*	153,031*	2,274,322*	7,100*	109,387*		-50,000*C
GENERAL INTERDEPARTMENTAL										
HUMANITIES	A-48-2801	101-2	-260,974	-260,974		-260,974				

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			BUDGET TOTAL	UNCLASSIFIED	CLASSIFIED	TOTAL		SALES CR (C)		INDIV (A) / SPEC PUR (P)
COLLEGE OF LETTERS AND SCIENCE										
GENERAL INTERDEPARTMENTAL										
NATURAL SCIENCES	A-48-2802	101-2	-716,830	-716,830		-716,830				
SOCIAL SCIENCES	A-48-2804	101-2	-383,947	-383,947		-383,947				
CLASSIFIED SALARIES	A-48-2809	101-2	-302,615		-302,615	-302,615				
		101-4	-68,822		-68,822	-68,822				
		101-5	27,911		27,911	27,911				
		101-6	-5,346		-5,346	-5,346				
		101-0	-565		-565	-565				
			-349,437*		-349,437*	-349,437*				
SHORT TERM STAFFING	A-48-2814	101-2	1,560,000	1,560,000		1,560,000				
CLUSTER RECRUITMENT	A-48-2826	101-2	20,000					20,000		
DEPARTMENT COLLOQUIA	A-48-2840	101-2	72,000					72,000		
MOVING EXPENSES	A-48-2841	101-2	120,000					120,000		
L&S MEMBERSHIP	A-48-2870	101-2	15,000					15,000		
GENERAL-TEACHING										
ASSISTANTS SEM1	A-48-2871	101-2	200,000	200,000		200,000				
GENERAL-TEACHING										
ASSISTANTS SEM2	A-48-2872	101-2	7,200,000	7,200,000		7,200,000				
COLLEGE SUPPORT	A-48-2880	101-2	1,776,155	1,651,155		1,651,155		125,000		
		402-2	-2,659	-2,659		-2,659				
			1,773,496*	1,648,496*		1,648,496*		125,000*		
		101-4	-701,476	-701,476		-701,476				
		101-5	-147,059	-147,059		-147,059				
		101-6	-4,710,608	-4,539,255		-4,539,255		-171,353 C		
		101-0	64,753	64,753		64,753				
			-3,720,894*	-3,674,541*		-3,674,541*		125,000*		
								-171,353*C		
ARTS & HUMANITIES										
INITIATIVE	A-48-2886	101-2	375,000	375,000		375,000				
UNDERGRAD INITIATIVE										
FUNDING	A-48-2890	101-2	193,000	193,000		193,000				
INSTRUCTIONAL COMPUTING	A-48-2895	136-6	1,200		16,000	16,000	5,200	130,000		
			4,324,118*	4,491,708*	-333,437*	4,158,271*	5,200*	-150,000 C		
								482,000*		
								-321,353*C		
GEOGRAPHY										
GEOGRAPHY-GEN	A-48-2900	101-2	1,201,386	1,136,786		1,136,786		57,500	7,100	
		101-4	8,418	8,418		8,418				
		133-4	16,584		16,584	16,584				
		144-4	107,016	75,644	31,372	107,016				
			132,018*	84,062*	47,956*	132,018*				
		101-6	46,053	46,053		46,053				
			1,379,457*	1,266,901*	47,956*	1,314,857*		57,500*	7,100*	
OTHER ACAD STAFF	A-48-2905	101-2	38,283	38,283		38,283				
STUDENT & LTE SALARIES	A-48-2906	101-2	6,495		6,495	6,495				
CLASSIFIED SALARIES	A-48-2909	101-2	148,420		148,420	148,420				
CARTOGRAPHIC LABORATORY	A-48-2920	101-2	4,500					4,500		
		136-2	25,000		35,000	35,000	5,000	5,000		
			29,500*		35,000*	35,000*	5,000*	-20,000 C		
								9,500*		
								-20,000*C		
CARTOG-OTHER ACAD STAFF	A-48-2925	101-2	87,037	87,037		87,037				
CARTOGRAPHY - STUDENT & LTE SALARIES	A-48-2926	101-2	2,000		2,000	2,000				
STATE CARTOGRAPHER	A-48-2930	101-5	29,919					29,919		
STATE CARTOGRAPHER										
OFFICE PUBLICATIONS	A-48-2932	136-5	4,100		2,000	2,000	100	2,000		
ST CARTOG-OTHER ACAD STAFF	A-48-2935	101-5	217,950	217,950		217,950				

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			BUDGET TOTAL	UNCLASSIFIED	CLASSIFIED	TOTAL		SALES CR (C)		INDIV (A) / SPEC PUR (P)
COLLEGE OF LETTERS AND SCIENCE										
GEOGRAPHY										
STATE CARTOGRAPHER-STU & LTE SALARIES	A-48-2936	101-5	17,707		17,707	17,707				
STATE CARTOGRAPHER- CLASSIFIED SALARIES	A-48-2939	101-5	65,671		65,671	65,671				
GIS SOFTWARE WORKSHOP	A-48-2941	136-5	1,800					1,800		
CAPSTONE COURSE	A-48-2942	101-2	53,760	53,760		53,760				
SUMMER INSTITUTE IN ECONOMIC GEOGRAPHY	A-48-2943	136-5	5,000		2,500	2,500	100	2,400		
MAP LIBRARY	A-48-2950	101-6	7,600					4,600	3,000	
MAP LIBR-OTHER ACAD STAFF	A-48-2955	101-6	51,627	51,627		51,627				
MAP LIBRARY - STUDENT & LTE SALARIES	A-48-2956	101-6	12,552		12,552	12,552				
MAP LIBRARY ACQUISITION	A-48-2958	101-6	1,500						1,500	
CULTURAL MAP OF WISCONSIN	A-48-2960	136-2	500					500		
GENERAL - TEACHING ASSISTANTS SEM 1	A-48-2971	101-2	115,271	115,271		115,271				
			2,276,149*	1,830,829*	340,301*	2,171,130*	5,200*	108,219* -20,000*C	11,600*	
GEOLOGY AND GEOPHYSICS										
GEOLOGY & GEOPHYSICS-GEN	A-48-3200	101-2	1,681,003	1,643,349		1,643,349		37,654		
		133-2	144,296	144,296		144,296				
			1,825,299*	1,787,645*		1,787,645*		37,654*		
		101-4	56,152	28,569		28,569				
		133-4	112,101	112,101		112,101		27,583		
		144-4	283,958	283,958		283,958				
		150-4	22,910	22,910		22,910				
		161-4	31,924	31,924		31,924				
			507,045*	479,462*		479,462*		27,583*		
			2,332,344*	2,267,107*		2,267,107*		65,237*		
FACULTY-MODIFIED	A-48-3202	101-2	16,475	16,475		16,475				
INSTR ACAD STAFF	A-48-3203	101-2	61,013	61,013		61,013				
		101-4	34,856	34,856		34,856				
			95,869*	95,869*		95,869*				
OTHER ACAD STAFF	A-48-3205	101-2	188,980	188,980		188,980				
		101-4	393,800	393,800		393,800				
			582,780*	582,780*		582,780*				
STUDENT & LTE SALARIES	A-48-3206	101-2	2,675		2,675	2,675				
CLASSIFIED SALARIES	A-48-3209	101-2	199,501		199,501	199,501				
		101-4	72,564		72,564	72,564				
			272,065*		272,065*	272,065*				
GEOLOGY GRAPHIC ARTIST	A-48-3214	136-4	-100	13,600		13,600	5,300	500		
								-19,500 C		
FIELD CAMP	A-48-3217	136-2	25,000	5,000		5,000		20,000		
GEOLOGY DIFFRACTOMETER	A-48-3218	136-4	-1,900	7,200	500	7,700	2,400	4,000		
								-16,000 C		
WISC-SIMS	A-48-3219	136-6	-3,000	7,400		7,400	2,600	47,000		
								-60,000 C		
DRILL RIG	A-48-3220	101-2						2,750		
								-2,750 C		
GEOPHYSICAL & POLAR RESEARCH CENTER	A-48-3230	144-4	40,680	40,680		40,680				
GEO&POL-OTHER ACAD STAFF	A-48-3235	101-4	69,827	69,827		69,827				
GEOLOGY MUSEUM	A-48-3240	101-6	4,900					4,900		
GEOLOGY AND ART SERIES	A-48-3242	136-5	-1,000					2,000		
								-3,000 C		
GEOLOGY & GEOPHYSICS										

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				UNCLASSIFIED	CLASSIFIED	TOTAL				
COLLEGE OF LETTERS AND SCIENCE										
GEOLOGY AND GEOPHYSICS										
GEOLOGY & GEOPHYSICS										
MUSEUM	A-48-3246	101-2	2,175		2,175	2,175				
PHOTOCOPY	A-48-3250	136-6	7,300		1,000	1,000		10,300	6,000	
40AR-39AR GEOCHRONOLOGY								-10,000 C		
SERVICES	A-48-3251	136-6	8,300		15,500	15,500	2,800	35,000		
ELECTRON PROBE &								-45,000 C		
ELECTRON MICROSCOPE	A-48-3260	136-4	2,000					27,000		
GEOLOGY & GEOPHYSICS								-25,000 C		
COMPUTER FACILITY	A-48-3270	136-4	-1,800					10,200		
TEACHING ASSISTANTS SEM								-12,000 C		
1	A-48-3271	101-2	93,499	93,499		93,499				
THIN SECTION LAB	A-48-3280	136-4	200		2,100	2,100		4,600		
GEOLOGY & GEOPHYSICS VAN								-6,500 C		
FLEET	A-48-3290	136-2	-2,000					12,000		
			3,546,289*	3,199,437*	296,015*	3,495,452*	13,100*	-14,000 C	6,000*	
								245,487*		
								-213,750*C		
GERMAN										
GERMAN-GEN	A-48-3500	101-2	1,027,750	1,001,086		1,001,086		26,664		
		101-6	79,202	79,202		79,202				
			1,106,952*	1,080,288*		1,080,288*		26,664*		
INSTR ACAD STAFF	A-48-3503	101-2	74,867	74,867		74,867				
CLASSIFIED SALARIES	A-48-3509	101-2	95,141		95,141	95,141				
MONATSHEFTE	A-48-3520	136-4	34,200	10,900	1,000	11,900	3,800	18,500		
TEACHING ASSISTANTS SEM										
1	A-48-3571	101-2	119,679	119,679		119,679				
			1,430,839*	1,285,734*	96,141*	1,381,875*	3,800*	45,164*		
HEBREW & SEMITIC STUDIES										
HEBREW & SEMITIC										
STUDIES-GEN	A-48-3700	101-2	330,915	322,748		322,748		8,167		
		101-6	42,184	42,184		42,184				
			373,099*	364,932*		364,932*		8,167*		
INSTR ACAD STAFF	A-48-3703	101-2	124,350	124,350		124,350				
CLASSIFIED SALARIES	A-48-3709	101-2	40,831		40,831	40,831				
SEMINARS AND ANNUAL										
DINNER	A-48-3720	136-2	500					500		
TEACHING ASSISTANTS SEM										
1	A-48-3771	101-2	11,130	11,130		11,130				
			549,910*	500,412*	40,831*	541,243*		8,667*		
HISTORY										
HISTORY-GEN	A-48-3800	101-2	3,215,875	3,122,325		3,122,325		88,050	5,500	
		133-2	86,721	86,721		86,721				
		161-2	64,121	64,121		64,121				
			3,366,717*	3,273,167*		3,273,167*		88,050*	5,500*	
		101-4	51,386	49,386		49,386		2,000		
		133-4	312,679	288,237	24,442	312,679				
		135-4	35,170	35,170		35,170				
		144-4	100,634	100,634		100,634				
			499,869*	473,427*	24,442*	497,869*		2,000*		
		101-6	231,970	231,970		231,970				
		133-6	50,401	50,401		50,401				
			282,371*	282,371*	24,442*	282,371*		90,050*	5,500*	
			4,148,957*	4,028,965*		4,053,407*				

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	SALARIES AND WAGES	FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	AIDS TO INDIV (A) / SPEC PUR (P)
				UNCLASSIFIED	CLASSIFIED	TOTAL	CAPITAL
COLLEGE OF LETTERS AND SCIENCE							
HISTORY							
INSTR ACAD STAFF	A-48-3803	101-4	23,574	23,574		23,574	
OTHER ACAD STAFF	A-48-3805	101-2	80,264	80,264		80,264	
STUDENT & LTE SALARIES	A-48-3806	101-2	10,670		10,670	10,670	
CLASSIFIED SALARIES	A-48-3809	101-2	314,649		314,649	314,649	
JOURNAL OF TURKISH STUDIES	A-48-3840	136-4	6,000			6,000	
TEACHING ASSISTANTS SEM 1	A-48-3871	101-2	208,503	208,503		208,503	
			4,792,617*	4,341,306*	349,761*	4,691,067*	96,050*
HISTORY OF SCIENCE							5,500*
HISTORY OF SCIENCE-GEN	A-48-3900	101-2	421,103	411,130		411,130	9,973
		101-4	4,085	4,085		4,085	
		101-6	33,027	33,027		33,027	
STUDENT & LTE SALARIES	A-48-3906	101-2	458,215*	448,242*		448,242*	9,973*
CLASSIFIED SALARIES	A-48-3909	101-2	2,250		2,250	2,250	
TEACHING ASSISTANTS SEM 1	A-48-3971	101-2	38,411	38,411		38,411	
			11,140	11,140		11,140	
			510,016*	459,382*	40,661*	500,043*	9,973*
INTERDISCIPL RESEARCH							
PGMS-HUMANITIES							
HUMANITIES-INSTITUTE FOR RESEARCH	A-48-4000	101-4	677,463	672,363		672,363	5,100
		161-4	36,750	36,750		36,750	
			714,213*	709,113*		709,113*	5,100*
HUMANITIES INST-STUDENT & LTE SALARIES	A-48-4006	101-4	22,292		22,292	22,292	
MAX KADE INSTIT FOR GERMAN-AMERICAN STU	A-48-4020	101-4	35,414	33,434		33,434	1,980
		133-4	82,225	82,225		82,225	
		161-4	25,114	25,114		25,114	
			142,753*	140,773*		140,773*	1,980*
		144-5	9,031	9,031		9,031	
			151,784*	149,804*		149,804*	1,980*
MAX KADE-CLASSIFIED SALARIES	A-48-4029	101-4	16,245		16,245	16,245	
STUDY OF UPPER MIDWESTERN CULTURES CTR	A-48-4036	144-4	16,798	16,798		16,798	
CSUMC-MKI PUBLICATIONS	A-48-4037	136-4	10,000			10,000	
CENTER FOR HUMANITIES	A-48-4040	101-5	42,282	34,282		34,282	8,000
		133-5	3,924		3,924	3,924	
			46,206*	34,282*	3,924*	38,206*	8,000*
CTR FO HUMANITIES-OTHER ACADEMIC STAFF	A-48-4045	101-5	56,176	56,176		56,176	
CTR FOR HUMANITIES-CLASSIFIED SALARY	A-48-4049	101-5	22,758		22,758	22,758	
HUMANITIES FESTIVAL EVENTS	A-48-4050	136-5	300			300	
LANGUAGE INSTITUTE	A-48-4060	144-2	69,595	69,595		69,595	
		101-4	74,567	68,567		68,567	6,000
			144,162*	138,162*		138,162*	6,000*
LANGUAGE INSTITUTE-OTHER ACAD STAFF	A-48-4065	101-2	20,380	20,380		20,380	
		101-4	29,773	29,773		29,773	
			50,153*	50,153*		50,153*	
LANGUAGE INSTITUTE-CLASSIFIED SALARY LUBAR INST-STUDY OF	A-48-4069	101-4	14,577		14,577	14,577	

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				UNCLASSIFIED	CLASSIFIED	TOTAL				
COLLEGE OF LETTERS AND SCIENCE										
INTERDISCIPL RESEARCH										
PGMS-HUMANITIES										
LUBAR INST-STUDY OF										
ABRAHAMIC RELIGIONS	A-48-4080	133-4	29,862	15,285	14,577	29,862				
			1,295,526*	1,169,773*	94,373*	1,264,146*		31,380*		
INTERDISCIPL RESEARCH										
PGMS-NATURAL SCI										
CENTER FOR LIMNOLOGY	A-48-4120	101-4	77,265	56,609		56,609		20,656		
		133-4	116,321	108,964	7,357	116,321				
		144-4	526,919	526,919		526,919				
			720,505*	692,492*	7,357*	699,849*		20,656*		
LIMNOLOGY-OTHER ACAD										
STAFF	A-48-4125	101-4	63,346	63,346		63,346				
LIMNOLOGY-STUDENT & LTE										
SALARIES	A-48-4126	101-4	6,815		6,815	6,815				
LIMNOLOGY-CLASSIFIED										
SALARIES	A-48-4129	101-4	151,142		151,142	151,142				
TROUT LAKE	A-48-4140	101-4	13,856					13,856		
TROUT LK-OTHER ACAD										
STAFF	A-48-4145	101-4	68,581	68,581		68,581				
TROUT LK-CLASSIFIED										
SALARIES	A-48-4149	101-4	80,020		80,020	80,020				
			1,104,265*	824,419*	245,334*	1,069,753*		34,512*		
INTERDISCIPL RESEARCH										
PGMS-SOCIAL SCI										
RESEARCH ON POVERTY-										
PUBLICATIONS	A-48-4250	136-5	71,000	52,000		52,000	17,000	2,000		
IRP-JOURNAL OF HUMAN										
RESOURCES	A-48-4255	136-5	166,100	41,000	36,700	77,700	23,400	65,000		
INSTITUTE FOR RESEARCH										
ON POVERTY	A-48-4260	101-4	107,394	88,890		88,890		18,504		
		133-4	264,358	264,358		264,358				
		144-4	848,071	741,375	106,696	848,071				
			1,219,823*	1,094,623*	106,696*	1,201,319*		18,504*		
RESEARCH ON POVERTY-										
OTHER ACAD STAFF	A-48-4265	101-4	120,553	120,553		120,553				
RESEARCH ON POVERTY-										
CLASSIFIED SALARIES	A-48-4269	101-4	83,505		83,505	83,505				
			1,660,981*	1,308,176*	226,901*	1,535,077*	40,400*	85,504*		
INTERNATIONAL STUDIES										
INTERNATIONAL STUDIES										
MAJOR-GENERAL	A-48-4300	101-2	3,900					3,900		
		101-4	22,405	22,405		22,405				
			26,305*	22,405*		22,405*		3,900*		
OTHER ACAD STAFF										
TEACHING ASSISTANTS SEM	A-48-4305	101-2	57,552	57,552		57,552				
1	A-48-4371	101-2	12,288	12,288		12,288				
			96,145*	92,245*		92,245*		3,900*		
LAFOLLETTE SCHOOL OF										
PUBLIC AFFAIRS										
LAFOLLETTE SCHOOL OF										
PUBLIC AFFAIRS	A-48-4400	101-2	778,524	740,288		740,288		6,236		32,000 A
		133-2	159,899	159,899		159,899				
			938,423*	900,187*		900,187*		6,236*		32,000*A
		101-4	75,941	8,941		8,941		62,000	5,000	
		101-5	15,000					15,000		
		101-6	106,124	106,124		106,124				
		107-9	110,000							
			1,245,488*	1,015,252*		1,015,252*		83,236*	5,000*	110,000 A 142,000*A

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COLLEGE OF LETTERS AND SCIENCE										
LAFOLLETTE SCHOOL OF PUBLIC AFFAIRS										
OTHER ACAD STAFF	A-48-4405	101-4 101-5	25,740 143,004 168,744*	25,740 143,004 168,744*		25,740 143,004 168,744*				
STUDENT & LTE SALARIES	A-48-4406	101-4 101-5	19,500 10,500 30,000*		19,500 10,500 30,000*	19,500 10,500 30,000*				
CLASSIFIED SALARIES	A-48-4409	101-4	156,667		156,667	156,667				
CENTER FOR DEVELOPMENT CTR DV-OTHER ACADEMIC STAFF	A-48-4420 A-48-4425	101-2 101-2	11,200 43,500					11,200		
CTR DV-STUDENT & LTE SALARIES	A-48-4426	101-2	3,260	43,500		43,500				
CTR DV-CLASSIFIED SALARIES	A-48-4429	101-2	37,503		3,260	3,260				
TEACHING ASSISTANTS SEM 1	A-48-4471	101-2	17,805 1,714,167*		37,503	37,503				
INTERDISCIPL INSTRUCTION PGM-HUMANITIES				17,805 1,245,301*		17,805 227,430*		94,436*	5,000*	142,000*A
FOLKLORE-GENERAL	A-48-4600	101-2	96,568		227,430*	1,472,731*				
FOLKLORE-STUDENT & LTE SALARIES	A-48-4606	101-2	9,600	94,468		94,468		2,100		
FOLKLORE-TEACHING ASSISTANTS SEM 1	A-48-4611	101-2	12,021		9,600	9,600				
INTEGRATED LIBERAL STUDIES	A-48-4620	101-2 161-2	220,989 50,977 271,966*	212,939 50,977 263,916*		212,939 50,977 263,916*		8,050 8,050*		
INTEGRATED LIBERAL STU- INSTR ACAD STAFF	A-48-4623	101-2	148,788			147,788		1,000		
INTEG LIBERAL ST-STUDENT & LTE SALARIES	A-48-4626	101-2	2,840	147,788		147,788				
INTEGRATED LIBERAL STU- UNSPECIFIED	A-48-4627	101-4	27,000		2,840	2,840				
INTEG LIBERAL STU- CLASSIFIED SALARIES	A-48-4629	101-2	31,589	27,000		27,000				
INTEG LIBERAL ST- TEACHING ASSTS SEM 1	A-48-4631	101-2	90,774		31,589	31,589				
MOSSE/WEINSTEIN JEWISH STUDIES CTR	A-48-4640	101-2 133-2	3,000 41,244 44,244*		90,774	90,774		3,000 3,000*		
MOSSE/WEINSTEIN JEWISH STU-STU<E SAL	A-48-4646	101-2	1,600			1,600				
MOSSE/WEINSTEIN JEWISH STU-CLASS SAL	A-48-4649	101-2	19,042		1,600	1,600				
SUMMER ADULT INSTITUTE	A-48-4655	136-5	8,800	4,500	19,042	19,042				
MEDIEVAL STUDIES-GENERAL RELIGIOUS STUDIES-	A-48-4660	101-2	485		4,500	4,500	800	3,500 485		
GENERAL	A-48-4680	101-2	92,070			87,770		4,300		
RELIGIOUS STUDIES-INSTR ACAD STAFF	A-48-4683	101-2	18,896	87,770		87,770				
RELIGIOUS STU-SHORT TERM INSTR STAFF	A-48-4684	101-2	30,570	18,896		18,896				
RELIGIOUS STUDIES- CLASSIFIED SALARIES	A-48-4689	101-2	13,877	30,570		30,570				
RELIGIOUS STUDIES-					13,877	13,877				

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COLLEGE OF LETTERS AND SCIENCE										
INTERDISCIPL INSTRUCTION										
PGM-HUMANITIES										
RELIGIOUS STUDIES-										
TEACHING ASSTS SEM 1	A-48-4691	101-2	13,356	13,356		13,356				
			934,086*	791,059*	119,792*	910,851*	800*	22,435*		
INTERDISCIPL INSTRUCTION										
PGM-NATURAL SCI										
BIOLOGY CORE-INSTR ACAD	A-48-4703	101-2	119,318	119,318		119,318				
BIOLOGY CORE-OTHER ACAD	A-48-4705	101-2	106,030	106,030		106,030				
BIOLOGY CORE-STUDENT &										
LTE SALARIES	A-48-4706	101-2	11,550		11,550	11,550				
BIOLOGY CORE-TEACHING										
ASSTS SEM 1	A-48-4711	101-2	64,942	64,942		64,942				
			301,840*	290,290*	11,550*	301,840*				
INTERDISCIPL INSTRUCTION										
PRG-SOCIAL SCI										
CTR FOR LAW & BEHAVIORAL										
SCIENCE	A-48-4800	101-2	1,750					1,750		
LAW & BEH SCI-INSTR ACAD										
STAFF	A-48-4803	101-2	51,000	51,000		51,000				
LAW & BEH SCI-STUDENT &										
LTE SALARIES	A-48-4806	101-2	1,380		1,380	1,380				
CRIMINAL JUSTICE	A-48-4820	101-2	950					950		
CRIM JUS-OTHER ACAD										
STAFF	A-48-4825	101-2	33,944	33,944		33,944				
CRIM JUS-STUDENT & LTE										
SALARIES	A-48-4826	101-2	1,200		1,200	1,200				
			90,224*	84,944*	2,580*	87,524*		2,700*		
JOURNALISM & MASS										
COMMUNICATION, SCH OF										
JOURNALISM & MASS										
COMMUNICATION-GEN	A-48-4900	101-2	1,171,649	1,099,921		1,099,921		57,728	14,000	
		133-4	10,000	10,000		10,000				
		144-4	47,574	47,574		47,574				
			57,574*	57,574*		57,574*				
		101-6	18,101	18,101		18,101				
			1,247,324*	1,175,596*		1,175,596*		57,728*	14,000*	
FACULTY-MODIFIED	A-48-4902	101-2	92,851	92,851		92,851				
INSTR ACAD STAFF	A-48-4903	101-2	144,498	144,498		144,498				
OTHER ACAD STAFF	A-48-4905	101-2	156,225	156,225		156,225				
STUDENT & LTE SALARIES	A-48-4906	101-2	1,795		1,795	1,795				
CLASSIFIED SALARIES	A-48-4909	101-2	107,730		107,730	107,730				
CTR FOR ENVIR COMMUNIC &										
EDUC'L STUDIES	A-48-4940	101-4	3,822					3,822		
TEACHING ASSISTANTS SEM										
1	A-48-4971	101-2	146,927	146,927		146,927		61,550*	14,000*	
			1,901,172*	1,716,097*	109,525*	1,825,622*				
LEARNING SUPPORT SERVICES										
LEARNING SUPPORT SVCS-										
GEN	A-48-5000	101-2	53,034					43,034	10,000	
OTHER ACAD STAFF	A-48-5005	101-2	499,398	499,398		499,398				
		101-6	3,881					3,881		
			503,279*	499,398*		499,398*		3,881*		
STUDENT & LTE SALARIES	A-48-5006	101-2	83,625		83,625	83,625				
CLASSIFIED SALARIES	A-48-5009	101-2	84,038		84,038	84,038				
LIBRARY ACQUISITION	A-48-5018	101-6	4,000						4,000	
LS&S MICRO LAB	A-48-5031	136-6	5,000		2,000	2,000		5,000		
								-2,000 C		
LS&S AV LABS	A-48-5032	136-6	1,400					1,500		
								-100 C		

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				UNCLASSIFIED	CLASSIFIED	TOTAL				
COLLEGE OF LETTERS AND SCIENCE										
LEARNING SUPPORT SERVICES										
LS&S VRC CENTER	A-48-5033	136-6	29,200	25,200	2,100	27,300	8,900	8,000		
LS&S SHOP REPAIR	A-48-5035	136-6	-1,000					-15,000 C		
								2,000		
			762,576*	524,598*	171,763*	696,361*	8,900*	-3,000 C	14,000*	
								63,415*		
								-20,100*C		
SCHOOL OF LIBRARY & INFORMATION STUDIES										
LIBRARY & INFORMATION STUDIES-GEN	A-48-5100	101-2	758,975	721,828		721,828		37,147		
		133-2	50,713	50,713		50,713				
			809,688*	772,541*		772,541*		37,147*		
		101-4	27,012	27,012		27,012				
		144-4	8,643	8,643		8,643				
			35,655*	35,655*		35,655*				
		104-5	459,768	207,988	29,975	237,963	57,683	164,122		
		144-5	98,222	98,222		98,222				
			557,990*	306,210*	29,975*	336,185*	57,683*	164,122*		
		101-6	18,100	18,100		18,100				
			1,421,433*	1,132,506*	29,975*	1,162,481*	57,683*	201,269*		
FACULTY-MODIFIED	A-48-5102	101-2	7,526	7,526		7,526				
INSTR ACAD STAFF	A-48-5103	101-2	47,829	47,829		47,829				
		101-5	38,871	38,871		38,871				
			86,700*	86,700*		86,700*				
OTHER ACAD STAFF	A-48-5105	101-2	179,958	179,958		179,958				
STUDENT & LTE SALARIES	A-48-5106	101-2	23,381		23,381					
CLASSIFIED SALARIES	A-48-5109	101-2	177,315		177,315					
PHOTOCOPY	A-48-5130	136-6	7,900		3,000		100	13,000		
								-8,200 C		
PUBLICATIONS	A-48-5150	136-5	200	200		200				
			1,904,413*	1,406,690*	233,871*	1,640,561*	57,783*	214,269*		
								-8,200*C		
LINGUISTICS										
LINGUISTICS-GEN	A-48-5200	101-2	411,271	403,755		403,755		7,516		
		101-4	4,733	4,733		4,733				
		101-6	46,179	46,179		46,179				
			462,183*	454,667*		454,667*		7,516*		
STUDENT & LTE SALARIES	A-48-5206	101-2	6,300		6,300					
CLASSIFIED SALARIES	A-48-5209	101-2	39,937		39,937					
TEACHING ASSISTANTS SEM 1	A-48-5271	101-2	13,356	13,356		13,356				
			521,776*	468,023*	46,237*	514,260*		7,516*		
MATHEMATICS										
MATHEMATICS-GEN	A-48-5400	101-2	4,559,034	4,434,034		4,434,034		75,000	50,000	
		135-2	56,100	56,100		56,100				
			4,615,134*	4,490,134*		4,490,134*		75,000*	50,000*	
		101-4	82,107	11,107		11,107		71,000		
		133-4	15,000	15,000		15,000				
		135-4	53,452	53,452		53,452				
		136-4	6,000					6,000		
		144-4	205,662	205,662		205,662				
			362,221*	285,221*		285,221*		77,000*		
		101-6	224,691	224,691		224,691				
			5,202,046*	5,000,046*		5,000,046*		152,000*	50,000*	
FACULTY-MODIFIED	A-48-5402	101-2	409,368	409,368		409,368				
INSTR ACAD STAFF	A-48-5403	101-2	118,300	118,300		118,300				
OTHER ACAD STAFF	A-48-5405	101-2	52,997	52,997		52,997				
		101-4	77,096	77,096		77,096				
			130,093*	130,093*		130,093*				

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	UNCLASSIFIED	SALARIES AND WAGES CLASSIFIED	TOTAL	FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
COLLEGE OF LETTERS AND SCIENCE										
MATHEMATICS										
STUDENT & LTE SALARIES	A-48-5406	101-2	30,000		30,000	30,000				
CLASSIFIED SALARIES	A-48-5409	101-2	320,721		320,721	320,721				
		101-4	46,977		46,977	46,977				
			367,698*		367,698*	367,698*				
AT-RISK INITIATIVE-WIS										
EMERGING SCHOOL	A-48-5414	101-2	15,000		6,000	6,000		9,000		
COPY SERVICE	A-48-5425	101-2	20,600					20,600		
COPY SERVICE -										
CLASSIFIED SALARIES	A-48-5429	101-2	35,385		35,385	35,385				
MICRO COMPUTING										
LABORATORY	A-48-5450	101-2	3,000					3,000		
REMEDIAL MATHEMATICS	A-48-5460	136-2	30,800	23,000		23,000	7,000	800		
TEACHING ASSISTANTS SEM										
1	A-48-5471	101-2	838,152	838,152		838,152				
MD: MATHEMATICS TUTORING										
PROGRAM 402	A-48-5479	402-2	37,635	37,635		37,635				
M-D: MATHEMATICS										
TUTORING PROGRAM-101	A-48-5480	101-2	4,400					4,400		
MD-101-OTHER ACAD STAFF	A-48-5485	101-2	110,005	110,005		110,005				
M-D: MATH TUTORING										
PROGRAM-STU<E--101	A-48-5486	101-2	515		515	515				
			7,352,997*	6,666,599*	439,598*	7,106,197*	7,000*	189,800*	50,000*	
ATMOSPHERIC & OCEANIC										
SCIENCES										
ATMOSPHERIC & OCEANIC										
SCI-GEN	A-48-5700	101-2	1,023,161	984,311		984,311		38,850		
		101-4	62,955	46,755		46,755		16,200		
		133-4	9,491	9,491		9,491				
		144-4	307,441	307,441		307,441				
			379,887*	363,687*		363,687*		16,200*		
		101-6	134,414	134,414		134,414				
			1,537,462*	1,482,412*		1,482,412*		55,050*		
OTHER ACAD STAFF	A-48-5705	101-4	66,102	66,102		66,102				
STUDENT & LTE SALARIES	A-48-5706	101-2	4,384		4,384	4,384				
CLASSIFIED SALARIES	A-48-5709	101-2	156,521		156,521	156,521				
		101-4	52,252		52,252	52,252				
		101-5	21,579		21,579	21,579				
			230,352*		230,352*	230,352*				
CLIMATE DIAGNOSTIC										
WORKSHOP	A-48-5741	136-5	1,000					1,000		
PHOTOCOPY	A-48-5760	136-6	-1,100					8,900		
STATE CLIMATOLOGY OFFICE	A-48-5762	136-5	1,000					-10,000 C		
TEACHING ASSISTANTS SEM								1,000		
1	A-48-5771	101-2	28,943	28,943		28,943				
INSTRUCTIONAL COMPUTING	A-48-5795	101-2	7,500					7,500		
			1,875,643*	1,577,457*	234,736*	1,812,193*		73,450*		
								-10,000*C		
SCHOOL OF MUSIC										
SCHOOL OF MUSIC-GEN	A-48-6000	101-2	3,363,685	3,261,510		3,261,510		102,175		
		133-2	83,673	83,673		83,673				
			3,447,358*	3,345,183*		3,345,183*		102,175*		
		133-4	5,000	5,000		5,000				
		133-5	52,146	52,146		52,146				
		101-6	140,046	140,046		140,046				
			3,644,550*	3,542,375*		3,542,375*		102,175*		
INSTR ACAD STAFF	A-48-6003	101-2	200,767	200,767		200,767				
OTHER ACAD STAFF	A-48-6005	101-2	291,791	291,791		291,791				

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				UNCLASSIFIED	CLASSIFIED	TOTAL				
COLLEGE OF LETTERS AND SCIENCE										
SCHOOL OF MUSIC										
OTHER ACAD STAFF	A-48-6005	133-4 101-5	63,197 6,270 361,258*	63,197 6,270 361,258*		63,197 6,270 361,258*				
STUDENT & LTE SALARIES	A-48-6006	101-2	12,292		12,292	12,292				
CLASSIFIED SALARIES	A-48-6009	101-2	419,215		419,215	419,215				
SCH OF MUSIC CONFERNECES & WORKSHOPS	A-48-6020	136-5	700					700		
MUSIC & FACULTY CONCERT SERIES	A-48-6040	136-5	15,700	-1,400	2,100	700		15,000		
WISCONSIN BRASS QUINTET	A-48-6042	136-5	2,500					2,700 -200 C		
BAND	A-48-6050	136-2	381,800	15,000		15,000	3,800	385,000 -22,000 C		
CHORAL	A-48-6056	136-2	12,700		200	200		12,500		
ORCHESTRA	A-48-6057	136-2	2,000					2,000		
JAZZ ENSEMBLE	A-48-6058	136-2	800					800		
OPERA WORKSHOP	A-48-6060	136-2	15,000		1,000	1,000		14,000		
INSTRUMENT REPAIR	A-48-6062	136-6	7,900	900		900		7,000		
PIANO SHOP	A-48-6064	136-6	30,600	12,500	900	13,400	4,700	12,500		
SCHOOL OF MUSIC HARP RENTAL	A-48-6066	136-6	1,000					1,000		
RECORDING STUDIO	A-48-6070	136-6	3,100		1,600	1,600		1,500		
TEACHING ASSISTANTS SEM 1	A-48-6071	101-2	111,289	111,289		111,289				
EXCESS INVENTORY SALE	A-48-6075	136-2	600					600		
SCHOOL OF MUSIC PRACTICE ROOMS	A-48-6080	136-5	15,400		5,400	5,400		10,000		
SCHOOL OF MUSIC LOCKER RENTALS	A-48-6082	136-6	2,400					2,400		
SCHOOL OF MUSIC HALL RENTAL	A-48-6084	136-6	18,000		18,000	18,000		2,000 -2,000 C		
PIANO PEDAGOGY LAB PROGRAM	A-48-6085	136-6	1,000		800	800		200		
SCH OF MUSIC STUDENT TEACHING DIVISION	A-48-6090	136-6	46,200 5,306,771*	4,242,689*	36,000 497,507*	36,000 4,740,196*	3,200 11,700*	7,000 579,075* -24,200*C		
PHOTOCOPYING & DUPLICATING SERVICES										
PHOTOCOPYING & DUPLICATING SVCS-GEN	A-48-6300	136-6	66,000		42,700	42,700	23,000	300		
HUMANITIES	A-48-6340	136-6	78,100		84,000	84,000	33,600	111,300 -207,000 C	56,200	
SOCIAL SCIENCE	A-48-6360	136-6	46,400		37,700	37,700	14,300	102,400 -156,600 C	48,600	
PHOTOCOPY & DUP S	A-48-6386	136-6	1,600		5,200	5,200	100	10,300 -14,000 C		
			192,100*		169,600*	169,600*	71,000*	224,300* -377,600*C	104,800*	
PHILOSOPHY										
PHILOSOPHY-GEN	A-48-6500	101-2 133-4 101-6	1,547,816 14,985 56,016 1,618,817*	1,504,966 14,985 56,016 1,575,967*		1,504,966 14,985 56,016 1,575,967*		42,850		
INSTRACAD STAFF	A-48-6503	101-2	138,838	138,838		138,838		42,850*		
STUDENT & LTE SALARIES	A-48-6506	101-2	1,865		1,865	1,865				
CLASSIFIED SALARIES	A-48-6509	101-2	156,245		156,245	156,245				

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				UNCLASSIFIED	CLASSIFIED	TOTAL				
COLLEGE OF LETTERS AND SCIENCE										
PHILOSOPHY										
TEACHING ASSISTANTS SEM 1	A-48-6571	101-2	146,793	146,793		146,793				
			2,062,558*	1,861,598*	158,110*	2,019,708*		42,850*		
PHYSICS										
PHYSICS-GEN	A-48-6700	101-2	4,305,134	4,183,384		4,183,384		171,650		
		101-4	280,294	172,588		172,588		-49,900 C		
		133-4	20,000	20,000		20,000		107,706		
		135-4	236,696	236,696		236,696				
		144-4	2,922,454	2,785,690	136,764	2,922,454				
		150-4	69,280	11,165	58,115	69,280				
			3,528,724*	3,226,139*	194,879*	3,421,018*		107,706*		
		144-5	40,760	40,760		40,760				
		101-6	152,001	152,001		152,001				
			8,026,619*	7,602,284*	194,879*	7,797,163*		279,356*		
								-49,900*C		
OTHER ACAD STAFF	A-48-6705	101-2	390,699	390,699		390,699				
		101-4	184,936	184,936		184,936				
			575,635*	575,635*		575,635*				
STUDENT & LTE SALARIES	A-48-6706	101-2	25,580		25,580	25,580				
CLASSIFIED SALARIES	A-48-6709	101-2	244,911		244,911	244,911				
		101-4	181,445		181,445	181,445				
			426,356*		426,356*	426,356*				
PHOTOCOPY	A-48-6720	136-6	-200					1,200		
								-1,400 C		
PEER MENTOR PROGRAM	A-48-6730	101-2	56,104	50,604		50,604				5,500 A
CMS COLLABORATION										
MEETING	A-48-6734	136-5	2,500					2,500		
PHENOMENOLOGY INSTITUTE										
CONFERENCES	A-48-6739	136-5	4,000					4,000		
WONDERS OF PHYSICS	A-48-6740	136-5	500					500		
THEORETICAL NUCLEAR										
PHYSICS CONFERENCES	A-48-6744	136-5	500					500		
MACHINE SHOP	A-48-6750	136-6	236,500	3,000	150,000	153,000	76,500	2,000	5,000	
SHOP-TECHNICAL SVCS-										
CLASSIFIED SAL	A-48-6759	101-2	156,937		156,937	156,937				
		101-4	50,710		50,710	50,710				
			207,647*		207,647*	207,647*				
DOE SUPPORTED RESEARCH-										
PRAGER	A-48-6762	101-4	1,500					1,500		
HIGH ENERGY PHYSICS	A-48-6764	101-4	20,000					20,000		
		133-4	63,667	63,667		63,667				
		135-4	33,744	33,744		33,744				
		144-4	1,098,397	1,098,397		1,098,397				
		161-4	40,760	40,760		40,760				
			1,256,568*	1,236,568*		1,236,568*		20,000*		
CTEQ SUMMER SCHOOLS ON										
QCD	A-48-6765	136-4	18,000					18,000		
GENERAL - TEACHING										
ASSISTANTS SEM 1	A-48-6771	101-2	340,604	340,604		340,604				
			11,178,413*	9,808,695*	1,004,462*	10,813,157*	76,500*	329,556*	5,000*	5,500*A
								-51,300*C		
POLITICAL SCIENCE										
POLITICAL SCIENCE-GEN	A-48-7200	101-2	2,334,748	2,266,898		2,266,898		67,850		
		133-2	197,989	197,989		197,989				
			2,532,737*	2,464,887*		2,464,887*		67,850*		
		101-4	12,314	12,314		12,314				
		133-4	160,455	160,455		160,455				

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COLLEGE OF LETTERS AND SCIENCE										
POLITICAL SCIENCE										
POLITICAL SCIENCE-GEN		101-6	172,769*	172,769*		172,769*				
			207,891	207,891		207,891				
			2,913,397*	2,845,547*		2,845,547*		67,850*		
OTHER ACAD STAFF	A-48-7205	101-2	86,941	86,941		86,941				
STUDENT & LTE SALARIES	A-48-7206	101-2	5,370		5,370	5,370				
CLASSIFIED SALARIES	A-48-7209	101-2	239,903		239,903	239,903				
VAX COMPUTER	A-48-7250	101-2	17,033					17,033		
PHOTOCOPY	A-48-7260	136-6	4,000					13,000		
								-9,000 C		
INSTRUCTIONAL SERVICES	A-48-7261	136-2	15,600	6,900		6,900	2,100	6,600		
TEACHING ASSISTANTS SEM										
1	A-48-7271	101-2	228,004	228,004		228,004				
			3,510,248*	3,167,392*	245,273*	3,412,665*	2,100*	104,483*		
								-9,000*C		
PSYCHOLOGY										
PSYCHOLOGY-GEN	A-48-7400	101-2	2,220,287	2,129,487		2,129,487		85,800	5,000	
		101-4	88,016	56,316		56,316		26,700	5,000	
		133-4	63,923	63,923		63,923				
		135-4	28,242	28,242		28,242				
		144-4	1,401,243	1,401,243		1,401,243				
		161-4	7,500	7,500		7,500				
			1,588,924*	1,557,224*		1,557,224*		26,700*	5,000*	
		133-5	28,491	28,491		28,491				
		101-6	349,888	349,888		349,888				
			4,187,590*	4,065,090*		4,065,090*		112,500*	10,000*	
FACULTY-MODIFIED	A-48-7402	101-2	59,617	59,617		59,617				
INSTR ACAD STAFF	A-48-7403	101-2	430,694	430,694		430,694				
OTHER ACAD STAFF	A-48-7405	101-2	141,128	141,128		141,128				
		133-2	7,468	7,468		7,468				
			148,596*	148,596*		148,596*				
		101-4	116,619	116,619		116,619				
			265,215*	265,215*		265,215*				
STUDENT & LTE SALARIES	A-48-7406	101-2	12,280		12,280	12,280				
CLASSIFIED SALARIES	A-48-7409	101-2	391,105		391,105	391,105				
		101-4	217,274		217,274	217,274				
			608,379*		608,379*	608,379*				
RESEARCH AND TRAINING										
CLINIC	A-48-7415	136-2	11,000	4,000		4,000	1,500	5,500		
PSYCHOLOGY DEPT SERVICE										
OPERATIONS	A-48-7430	136-6	-1,000					27,000		
								-28,000 C		
PRIMATE LABORATORY	A-48-7450	136-4	233,900	100,775	228,225	329,000	146,100	189,800		
		144-4	151,711	151,711		151,711		-431,000 C		
			385,611*	252,486*	228,225*	480,711*	146,100*	189,800*		
								-431,000*C		
TEACHING ASSISTANTS SEM										
1	A-48-7471	101-2	161,353	161,353		161,353				
			6,120,739*	5,238,455*	848,884*	6,087,339*	147,600*	334,800*	10,000*	
								-459,000*C		
SCANDINAVIAN STUDIES										
SCANDINAVIAN STUDIES-GEN	A-48-7800	101-2	318,977	307,577		307,577		11,400		
		133-2	14,905	14,905		14,905				
		161-2	10,000	10,000		10,000				
			343,882*	332,482*		332,482*		11,400*		
		101-6	40,620	40,620		40,620				
INSTR ACAD STAFF	A-48-7803	101-2	384,502*	373,102*		373,102*		11,400*		
			91,168	91,168		91,168				

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				UNCLASSIFIED	CLASSIFIED	TOTAL				
COLLEGE OF LETTERS AND SCIENCE										
SCANDINAVIAN STUDIES										
STUDENT & LTE SALARIES	A-48-7806	101-2	990		990	990				
CLASSIFIED SALARIES	A-48-7809	101-2	41,906		41,906	41,906				
SCANDINAVIAN STUDIES										
WITS/NCCP	A-48-7820	136-5	10,500					10,500		
TEACHING ASSISTANTS SEM 1	A-48-7871	101-2	34,327	34,327		34,327				
			563,393*	498,597*	42,896*	541,493*		21,900*		
CROSS COLLEGE ADVISING SERVICE										
CROSS COLLEGE ADVISING SVC-GEN	A-48-7900	101-6	67,686					57,686	10,000	
OTHER ACAD STAFF	A-48-7905	101-6	657,080	657,080		657,080				
STUDENT & LTE SALARIES	A-48-7906	101-6	11,900		11,900	11,900				
CLASSIFIED SALARIES	A-48-7909	101-6	84,287		84,287	84,287				
STUDENT PEER ADVISING-STU & LTE SALARY	A-48-7916	101-6	20,544		20,544	20,544				
CCAS ASSESSMENTS	A-48-7920	136-6	1,200					1,200		
			842,697*	657,080*	116,731*	773,811*		58,886*	10,000*	
SLAVIC LANGUAGES										
SLAVIC LANGUAGES-GEN	A-48-8000	101-2	568,380	552,170		552,170		16,210		
		101-4	34,408	34,408		34,408				
		133-4	9,958	9,958		9,958				
		101-6	44,366*	44,366*		44,366*				
			38,801	38,801		38,801				
			651,547*	635,337*		635,337*		16,210*		
INSTR ACAD STAFF	A-48-8003	101-2	55,352							
STUDENT & LTE SALARIES	A-48-8006	101-2	4,375		4,375	4,375				
CLASSIFIED SALARIES	A-48-8009	101-2	66,015		66,015	66,015				
TEACHING ASSISTANTS SEM 1	A-48-8071	101-2	55,342	55,342		55,342				
			832,631*	746,031*	70,390*	816,421*		16,210*		
SOCIAL SCIENCE RESEARCH SERVICES										
SOCIAL SCIENCE RESEARCH SERVICE-GENERAL	A-48-8100	144-2	18,998		18,998	18,998				
		133-4	86,957	86,957		86,957				
		144-4	834,879	746,226	88,653	834,879				
			921,836*	833,183*	88,653*	921,836*				
			940,834*	833,183*	107,651*	940,834*				
SOCIAL SCI RESEARCH SERV-ADMINISTRATION	A-48-8110	101-6	2,750					1,750	1,000	
		136-6	300					300		
			3,050*					2,050*	1,000*	
SSRS ADMINISTRATION-OTH ACADEMIC STAFF	A-48-8115	101-6	75,866	75,866		75,866				
SSRS ADMINISTRATION-CLASSIFIED STAFF	A-48-8119	101-4	53,813		53,813	53,813				
SOCIAL SCIENCE COMPUTING COOPERATIVE	A-48-8130	101-6	39,123					39,123		
SSCC-OTH ACADEMIC STAFF	A-48-8135	101-2	73,064	73,064		73,064				
		101-4	198,086	198,086		198,086				
		101-6	89,932	89,932		89,932				
			361,082*	361,082*		361,082*				
SSCC-STUDENT & LTE DATA & INFORMATION SERVICES CENTER	A-48-8136	101-2	7,775		7,775	7,775				
DISC-OTH ACADEMIC STAFF	A-48-8150	101-6	26,976					26,976		
SSRS-PRINT LIBRARY	A-48-8155	101-6	136,246	136,246		136,246				
	A-48-8170	101-6	1,400						1,400	
			1,646,165*	1,406,377*	169,239*	1,575,616*		68,149*	2,400*	

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COLLEGE OF LETTERS AND SCIENCE										
SOCIAL WORK										
SOCIAL WORK-GEN	A-48-8200	101-2	738,391	688,881		688,881		49,510		
		144-2	68,265	51,215	17,050	68,265				
			806,656*	740,096*	17,050*	757,146*		49,510*		
		101-4	6,325	6,325		6,325				
		133-4	59,739	59,739		59,739				
		144-4	40,768	40,768		40,768				
			106,832*	106,832*		106,832*				
		101-6	80,623	80,623		80,623				
			994,111*	927,551*	17,050*	944,601*		49,510*		
FACULTY-MODIFIED	A-48-8202	101-2	201,914	201,914		201,914				
INSTR ACAD STAFF	A-48-8203	101-2	73,211	73,211		73,211				
OTHER ACAD STAFF	A-48-8205	101-2	163,490	163,490		163,490				
STUDENT & LTE SALARIES	A-48-8206	101-2	13,600		13,600	13,600				
CLASSIFIED SALARIES	A-48-8209	101-2	282,971		282,971	282,971				
		101-4	9,398		9,398	9,398				
			292,369*		292,369*	292,369*				
FIELD TRAINING REFUNDS	A-48-8235	136-6	300					300		
TEACHING ASSISTANTS SEM 1	A-48-8271	101-2	30,052	30,052		30,052				
PROFESSIONAL IN-SERVICE PROGRAM	A-48-8280	136-2	800					1,100		
								-300 C		
			1,769,847*	1,396,218*	323,019*	1,719,237*		50,910*		
								-300*C		
SOCIOLOGY										
SOCIOLOGY-GEN	A-48-8300	101-2	2,153,774	2,089,883		2,089,883		63,891		
		133-2	77,424	77,424		77,424				
			2,231,198*	2,167,307*		2,167,307*		63,891*		
		101-4	94,653	75,166		75,166		19,487		
		133-4	366,379	366,379		366,379				
		144-4	641,055	641,055		641,055				
			1,102,087*	1,082,600*		1,082,600*		19,487*		
		101-6	111,250	111,250		111,250				
			3,444,535*	3,361,157*		3,361,157*		83,378*		
OTHER ACAD STAFF	A-48-8305	101-2	102,726	102,726		102,726				
		101-4	12,167	12,167		12,167				
			114,893*	114,893*		114,893*				
STUDENT & LTE SALARIES	A-48-8306	101-2	11,665		11,665	11,665				
UNSPECIFIED	A-48-8307	101-4	7,208		7,208	7,208				
CLASSIFIED SALARIES	A-48-8309	101-2	222,995		222,995	222,995				
		101-4	30,829		30,829	30,829				
			253,824*		253,824*	253,824*				
HAVENS CENTER	A-48-8330	101-2	4,000					4,000		
H C - VISITING SCHOLARS PROGRAM	A-48-8332	101-2	25,000					25,000		
HC-OTHER ACAD STAFF	A-48-8335	101-2	31,509	31,509		31,509				
		101-4	31,510	31,510		31,510				
			63,019*	63,019*		63,019*				
HAVENS CENTER STUDENT & LTE SALARIES	A-48-8336	101-2	900		900	900				
SSCC COMPUTER	A-48-8350	101-4	16,525					16,525		
SCIENCE AND TECHNOLOGY	A-48-8360	133-4	22,258	22,258		22,258				
TEACHING ASSISTANTS SEM 1	A-48-8371	101-2	220,391	220,391		220,391				
CENTER ON WISCONSIN STRATEGY	A-48-8390	133-4	454,166	454,166		454,166				
		161-4	107,408	72,421	34,987	107,408				
			561,574*	526,587*	34,987*	561,574*				
			4,745,792*	4,315,513*	301,376*	4,616,889*		128,903*		

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COLLEGE OF LETTERS AND SCIENCE										
LANGUAGES AND CULTURES OF										
ASIA										
LANG & CULTURES OF ASIA- GEN	A-48-8400	101-2	540,843	527,014		527,014		13,829		
		101-4	61,844	61,844		61,844				
		133-4	30,281	30,281		30,281				
		135-4	13,015	13,015		13,015				
			105,140*	105,140*		105,140*				
		101-6	85,494	85,494		85,494				
			731,477*	717,648*		717,648*		13,829*		
INSTR ACAD STAFF	A-48-8403	101-2	49,947	49,947		49,947				
SHORT TERM INSTR STAFF	A-48-8404	101-2	50,000	50,000		50,000				
CLASSIFIED SALARIES	A-48-8409	101-2	63,081		63,081	63,081				
THE ANNUAL OF URDU STUDIES	A-48-8450	136-5	-5,500					2,500		
								-8,000 C		
TEACHING ASSISTANTS SEM 1	A-48-8471	101-2	5,209	5,209		5,209				
			894,214*	822,804*	63,081*	885,885*		16,329*		
								-8,000*C		
SPANISH AND PORTUGUESE										
SPANISH & PORTUGUESE-GEN	A-48-8500	101-2	1,558,620	1,500,470		1,500,470		58,150		
		101-4	1,300					1,300		
		101-6	137,606	137,606		137,606				
			1,697,526*	1,638,076*		1,638,076*		59,450*		
INSTR ACAD STAFF	A-48-8503	101-2	277,333	277,333		277,333				
OTHER ACAD STAFF	A-48-8505	101-2	33,382	33,382		33,382				
STUDENT & LTE SALARIES	A-48-8506	101-2	1,275		1,275	1,275				
CLASSIFIED SALARIES	A-48-8509	101-2	223,783		223,783	223,783				
LUSO-BRAZILIAN REVIEW	A-48-8525	136-4	14,000					14,000		
PORTUGUES PARA										
PRINCIPIANTES TEXTBOOK	A-48-8530	136-2	8,500		2,500	2,500		6,000		
POSTAGE SERVICE	A-48-8560	101-2	700					700		
MAIL ROOM-STUDENT AND LTE	A-48-8566	101-2	7,860		7,860	7,860				
TEACHING ASSISTANTS SEM 1	A-48-8571	101-2	534,933	534,933		534,933				
			2,799,292*	2,483,724*	235,418*	2,719,142*		80,150*		
STUDIES PROGRAMS										
AREA STUDIES PROGRAMS	A-48-8600	101-4	500					500		
AFRICAN STUDIES	A-48-8613	101-2	22,401	22,401		22,401				
		144-2	22,399	22,399		22,399				
			44,800*	44,800*		44,800*				
		101-4	100,987	98,554		98,554		2,433		
			145,787*	143,354*		143,354*		2,433*		
			500					500		
CENTRAL ASIAN STUDIES	A-48-8623	101-4	35,461	35,461		35,461				
EAST ASIAN STUDIES	A-48-8633	101-2	24,570	23,740		23,740		830		
		101-4	23,641	23,641		23,641				
		144-4	48,211*	47,381*		47,381*		830*		
			83,672*	82,842*		82,842*		830*		
LATIN AMERICAN, CARIBBEAN & IBERIAN STU	A-48-8643	101-2	35,273	35,273		35,273				
		144-2	43,023	21,816	21,207	43,023				
			78,296*	57,089*	21,207*	78,296*				
		101-4	70,516	40,659	28,357	69,016		1,500		
		133-4	47,696	39,201	8,495	47,696				
			118,212*	79,860*	36,852*	116,712*		1,500*		
			196,508*	136,949*	58,059*	195,008*		1,500*		

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				UNCLASSIFIED	CLASSIFIED	TOTAL				
COLLEGE OF LETTERS AND SCIENCE										
STUDIES PROGRAMS										
MIDDLE EAST STUDIES	A-48-8653	101-2	29,551	29,551		29,551				
		101-4	500					500		
			30,051*	29,551*		29,551*		500*		
CENTER FOR SOUTH ASIA	A-48-8663	144-2	67,348	37,609	29,739	67,348				
		101-4	89,143	87,527		87,527				
		136-5	20,000					1,616		
								30,000		
								-10,000 C		
								31,616*		
								-10,000*C		
			176,491*	125,136*	29,739*	154,875*				
SOUTH ASIAN SUMMER LANGUAGE INSTITUTE	A-48-8664	136-2	332,400	249,291	22,109	271,400	37,000	24,000		
		136-9	67,500							
			399,900*	249,291*	22,109*	271,400*	37,000*	24,000*		67,500 A
SOUTHEAST ASIAN STUDIES	A-48-8673	101-2	26,085	26,085		26,085				67,500*A
		144-2	45,700	45,700		45,700				
			71,785*	71,785*		71,785*				
		101-4	77,411	68,926	6,330	75,256		2,155		
		144-4	22,205	22,205		22,205				
			99,616*	91,131*	6,330*	97,461*		2,155*		
		133-5	32,315	32,315		32,315				
		136-5	-3,000					500		
								-3,500 C		
			29,315*	32,315*		32,315*		500*		
								-3,500*C		
			200,716*	195,231*	6,330*	201,561*		2,655*		
								-3,500*C		
SEASSI SUMMER SCHOOL	A-48-8674	136-2	361,000	276,000		276,000	35,000	50,000		
		136-9	188,500							
			549,500*	276,000*		276,000*	35,000*	50,000*		188,500 A
SEAS CONSORTIUM-TEACHG INDONESIAN/MALAY	A-48-8675	136-2	500					500		188,500*A
RUSSIAN AND EAST EUROPEAN STUDIES	A-48-8683	144-2	51,620	51,620		51,620				
		101-4	45,521	45,021		45,021		500		
		136-5	500					500		
			97,641*	96,641*		96,641*		1,000*		
RUSSIAN & EAST EUROPEAN K-12 WORKSHOPS	A-48-8685	136-5	600					600		
WESTERN EUROPEAN STUDIES	A-48-8693	101-4	21,789	21,289		21,289		500		
			1,904,155*	1,356,284*	116,237*	1,472,521*	72,000*	117,134*		256,000*A
								-13,500*C		
SPECIAL PROJECTS										
TEACHING ASSISTANTS TRAINING	A-48-8720	101-2	9,250					9,250		
UNIVERSITY HISTORY PROJECT	A-48-8727	101-2	53,862	52,862		52,862		1,000		
			63,112*	52,862*		52,862*		10,250*		
UNIVERSITY OF WISCONSIN SURVEY CENTER										
UNIV OF WIS SURVEY CTR- GEN	A-48-8800	101-4	129,651	71,600		71,600		58,051		
		136-4	1,041,500	512,559	1,229,241	1,741,800	526,700	1,050,000	23,000	
								-2,300,000 C		
			1,171,151*	584,159*	1,229,241*	1,813,400*	526,700*	1,108,051*	23,000*	
								-2,300,000*C		
STATISTICS										
STATISTICS-GEN	A-48-9000	101-2	1,412,824	1,380,981		1,380,981		31,843		
		101-4	26,348	17,348		17,348		9,000		

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				UNCLASSIFIED	CLASSIFIED	TOTAL				
COLLEGE OF LETTERS AND SCIENCE										
STATISTICS										
STATISTICS-GEN	A-48-9000	135-4	46,898	46,898		46,898				
		144-4	24,123	24,123		24,123				
			97,369*	88,369*		88,369*		9,000*		
		133-5	6,899		6,899	6,899				
		101-6	33,464	33,464		33,464				
		161-6	7,500	7,500		7,500				
			40,964*	40,964*		40,964*				
			1,558,056*	1,510,314*	6,899*	1,517,213*		40,843*		
INSTR ACAD STAFF	A-48-9003	101-2	24,678	24,678		24,678				
OTHER ACAD STAFF	A-48-9005	101-2	89,612	89,612		89,612				
STUDENT & LTE SALARIES	A-48-9006	101-2	560		560	560				
CLASSIFIED SALARIES	A-48-9009	101-2	160,839		160,839	160,839				
VAX COMPUTER	A-48-9050	136-4	1,500					2,000		
								-500 C		
STUDENT COMPUTING - STU & LTE SALARIES	A-48-9066	101-2	21,500		21,500	21,500				
TEACHING ASSISTANTS SEM 1	A-48-9071	101-2	166,829	166,829		166,829				
			2,023,574*	1,791,433*	189,798*	1,981,231*		42,843*		
								-500*C		
THEATRE & DRAMA										
THEATRE & DRAMA-GEN	A-48-9200	101-2	1,051,723	1,023,163		1,023,163		28,560		
		101-4	3,882	3,882		3,882				
		101-6	72,708	72,708		72,708				
			1,128,313*	1,099,753*		1,099,753*		28,560*		
INSTR ACAD STAFF	A-48-9203	101-2	228,917	228,917		228,917				
STUDENT & LTE SALARIES	A-48-9206	101-2	4,160		4,160	4,160				
CLASSIFIED SALARIES	A-48-9209	101-2	125,307		125,307	125,307				
TEACHING ASSISTANTS SEM 1	A-48-9271	101-2	143,574	143,574		143,574				
UNIVERSITY THEATRE	A-48-9292	101-2	124,281	114,843		114,843		9,438		
		136-2	145,000					145,000		
			269,281*	114,843*		114,843*		154,438*		
UNIV THEATRE - STUDENT & LTE SALARIES	A-48-9296	101-2	19,230		19,230	19,230				
UNIV THEATRE - CLASSIFIED SALARIES	A-48-9299	101-2	38,240	38,240		38,240				
			1,957,022*	1,587,087*	186,937*	1,774,024*		182,998*		
URBAN AND REGIONAL PLANNING										
URBAN & REGIONAL PLANNING-GEN	A-48-9400	101-2	273,267	263,095		263,095		10,172		
		101-4	1,700					1,700		
		104-5	194,519	150,362	39,442	189,804		4,715		
			469,486*	413,457*	39,442*	452,899*		16,587*		
STUDENT & LTE SALARIES	A-48-9406	101-2	1,330		1,330	1,330				
CLASSIFIED SALARIES	A-48-9409	101-2	75,642		75,642	75,642				
			546,458*	413,457*	116,414*	529,871*		16,587*		
WOMEN'S STUDIES PROGRAM										
WOMEN'S STUDIES PROGRAM- GEN	A-48-9600	101-2	410,338	395,347		395,347		14,991		
		133-2	31,997	31,997		31,997				
			442,335*	427,344*		427,344*		14,991*		
		101-4	8,642	8,642		8,642				
		133-4	79,397	79,397		79,397				
			88,039*	88,039*		88,039*				
		101-6	64,911	64,911		64,911				
			595,285*	580,294*		580,294*		14,991*		

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			BUDGET TOTAL	UNCLASSIFIED	CLASSIFIED	TOTAL		SALES CR (C)		INDIV (A) / SPEC PUR (P)
COLLEGE OF LETTERS AND SCIENCE										
WOMEN'S STUDIES PROGRAM										
STUDENT & LTE SALARIES	A-48-9606	101-2	1,500		1,500	1,500				
CLASSIFIED SALARIES	A-48-9609	101-2	72,343		72,343	72,343				
WOMEN'S STUDIES RESEARCH CENTER	A-48-9650	101-4	94,981	94,981		94,981				
WOMEN'S STUDIES RES CTR- STU & LTE SAL'S	A-48-9656	101-4	680		680	680				
RESEARCH CENTER- CLASSIFIED SALARIES	A-48-9659	101-4	13,877		13,877	13,877				
TEACHING ASSISTANTS SEM 1	A-48-9671	101-2	52,335 831,001*	52,335 727,610*	88,400*	52,335 816,010*		14,991*		
ZOOLOGY										
ZOOLOGY-GEN	A-48-9700	101-2	1,711,933	1,514,115		1,514,115	178,118		19,700	
		101-4	85,973	51,473		51,473	30,500		4,000	
		133-4	108,759	108,759		108,759				
		144-4	314,385	314,385		314,385				
		101-6	509,117*	474,617*		474,617*	30,500*		4,000*	
			86,197	86,197		86,197				
			2,307,247*	2,074,929*		2,074,929*	208,618*		23,700*	
FACULTY-MODIFIED	A-48-9702	101-2	13,386	13,386		13,386				
INSTR ACAD STAFF	A-48-9703	101-2	113,296	113,296		113,296				
OTHER ACAD STAFF	A-48-9705	101-2	140,633	140,633		140,633				
		101-4	81,687	81,687		81,687				
			222,320*	222,320*		222,320*				
STUDENT & LTE SALARIES	A-48-9706	101-2	15,840		15,840	15,840				
		101-4	750		750	750				
			16,590*		16,590*	16,590*				
CLASSIFIED SALARIES	A-48-9709	101-2	384,996		384,996	384,996				
		101-4	226,340		226,340	226,340				
		144-4	6,268		6,268	6,268				
			232,608*		232,608*	232,608*				
			617,604*		617,604*	617,604*				
FLUORESCENT-ACTIVATED CELL SORT	A-48-9730	101-4					5,000 -5,000 C 4,542			
ZOOLOGY MUSEUM	A-48-9750	101-6	4,542							
ZOO MUSEUM-OTHER ACAD STAFF	A-48-9755	101-6	150,171	150,171		150,171				
ZOO MUSEUM-STUDENT & LTE SAL	A-48-9756	101-6	9,751		9,751	9,751				
INTRODUCTORY BIOLOGY	A-48-9760	101-2	257,669	257,669		257,669				
INTRO BIOL TA SEM1	A-48-9761	101-2	126,892	126,892		126,892				
INTRO BIOL-STUDENT & LTE SAL	A-48-9766	101-4	21,000		21,000	21,000				
TEACHING ASSISTANTS SEM 1	A-48-9771	101-2	170,569 4,031,037*	170,569 3,129,232*	664,945*	170,569 3,794,177*	218,160* -5,000*C		23,700*	
TOTAL COLLEGE OF LETTERS AND SCIENCE			151,631,935*	128,903,746*	16,485,315*	145,389,061*	1,285,139*	9,473,855* -5,439,803*C	463,450*	460,233*A
ACTIVITY SUMMARY										
INSTRUCTION		101-2	105,288,166	92,997,407	8,666,305	101,663,712		3,425,554 -52,650 C	183,050	68,500 A
		133-2	1,242,189	1,200,945	41,244	1,242,189				

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				UNCLASSIFIED	CLASSIFIED	TOTAL				
ACTIVITY SUMMARY										
INSTRUCTION	135-2		56,100	56,100		56,100				
	136-2		1,436,100	579,191	103,309	682,500	115,800	852,500 -234,700 C	20,000	
	144-2		386,948	299,954	86,994	386,948				
	161-2		125,098	125,098		125,098				
	402-2		449,798	403,675	39,729	443,404		6,394		
			108,984,399*	95,662,370*	8,937,581*	104,599,951*	115,800*	4,284,448* -287,350*C	203,050*	68,500*A
RESEARCH	101-4		7,621,271	4,339,811	2,346,151	6,685,962		882,809 -5,000 C	57,500	
	119-4		29,656	29,656		29,656				
	133-4		3,552,987	3,374,466	178,521	3,552,987				
	135-4		1,290,000	1,290,000		1,290,000				
	136-4		1,418,600	736,634	1,475,566	2,212,200	710,000	1,560,500 -3,097,100 C	33,000	
	144-4		14,733,524	14,264,613	468,911	14,733,524				
	150-4		117,070	34,075	82,995	117,070				
	161-4		357,603	306,123	51,480	357,603				
			29,120,711*	24,375,378*	4,603,624*	28,979,002*	710,000*	2,443,309* -3,102,100*C	90,500*	
PUBLIC SERVICE	101-5		833,770	594,626	186,225	780,851		52,919		
	104-5		678,209	370,267	69,417	439,684	57,739	180,786		
	133-5		830,644	819,821	10,823	830,644				
	136-5		741,200	183,400	73,800	257,200	83,000	436,500 -35,500 C		
	144-5		155,616	155,616		155,616				
	161-5		6,485	6,485		6,485				
			3,245,924*	2,130,215*	340,265*	2,470,480*	140,739*	670,205* -35,500*C		
ACADEMIC SUPPORT	101-6		7,871,738	5,544,322	1,967,032	7,511,354		497,637 -171,353 C	34,100	
	133-6		243,322	243,322		243,322				
	136-6		936,500	324,800	500,000	824,800	318,200	1,499,000 -1,841,300 C	135,800	
	150-6		68,795	39,974	28,821	68,795				
	161-6		7,500	7,500		7,500				
			9,127,855*	6,159,918*	2,495,853*	8,655,771*	318,200*	1,996,637* -2,012,653*C	169,900*	
STUDENT SERVICES	101-0		677,045	546,752	80,513	627,265		34,256		15,524 A
	136-0		55,200		12,000	12,000	400	45,000 -2,200 C		
	402-0		53,801	29,113	15,479	44,592				9,209 A
			786,046*	575,865*	107,992*	683,857*	400*	79,256* -2,200*C		24,733*A
FINANCIAL AID	107-9		110,000							110,000 A
	136-9		257,000							257,000 A
			367,000*							367,000*A
			151,631,935*	128,903,746*	16,485,315*	145,389,061*	1,285,139*	9,473,855* -5,439,803*C	463,450*	460,233*A
APPROPRIATION SUMMARY										
	101		122,291,990	104,022,918	13,246,226	117,269,144		4,893,175 -229,003 C	274,650	84,024 A
	104		678,209	370,267	69,417	439,684	57,739	180,786		

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COLLEGE OF LETTERS AND SCIENCE										
APPROPRIATION SUMMARY										
		107	110,000							110,000 A
		119	29,656	29,656		29,656				
		133	5,869,142	5,638,554	230,588	5,869,142				
		135	1,346,100	1,346,100		1,346,100				
		136	4,844,600	1,824,025	2,164,675	3,988,700	1,227,400	4,393,500 -5,210,800 C	188,800	257,000 A
		144	15,276,088	14,720,183	555,905	15,276,088				
		150	185,865	74,049	111,816	185,865				
		161	496,686	445,206	51,480	496,686				
		402	503,599	432,788	55,208	487,996		6,394		9,209 A
			151,631,935*	128,903,746*	16,485,315*	145,389,061*	1,285,139*	9,473,855* -5,439,803*C	463,450*	460,233*A
GENERAL LIBRARY										
ARCHIVES CENTER										
ARCHIVES	A-49-0100	101-6	374,966	195,007	169,669	364,676		10,290		
ADMINISTRATION										
DIRECTOR'S OFFICE	A-49-1000	101-6	604,131	370,405	215,771	586,176		17,955		
		136-6	700					700		
		161-6	12,058	12,058		12,058				
			616,889*	382,463*	215,771*	598,234*		18,655*		
GLS CAPITAL EXERCISE	A-49-1001	101-6	74,562					60,000	14,562	
GOOGLE PROJECT	A-49-1002	101-6	94,873		94,873	94,873				
GLS DIRECTOR	A-49-1003	101-6	179,538		109,700	109,700		69,838		
GLS MAINTENANCE										
CONTRACTS	A-49-1015	101-6	38,000					38,000		
GLS MEMBERSHIPS	A-49-1030	101-6	100,000					100,000		
DEBIT CARD	A-49-1080	136-6	122,700		28,600	28,600	14,100	95,000 -15,000 C		
CLEARING	A-49-1090	101-6	-492,061 734,501*	-7,791 374,672*	-484,270 -35,326*	-492,061 339,346*	14,100*	381,493* -15,000*C	14,562*	
GLS LIBRARY TECHNOLOGY										
GROUP										
GLS TECHNOLOGY GROUP	A-49-1110	101-6	981,032	975,876		975,876		5,156		
NLS TECHNOLOGY GROUP	A-49-1111	101-6	1,489,114		25,700	25,700		1,458,414	5,000	
		136-6	79,700					79,700		
			1,568,814*		25,700*	25,700*		1,538,114*	5,000*	
AUTOMATION REPAIRS	A-49-1112	101-6	38,914					28,914	10,000	
DCPG STAFF	A-49-1130	101-6	356,201	285,339	70,862	356,201				
DCG-MICROFILMING	A-49-1132	101-6	42,491		23,991	23,991		18,500		
			2,987,452*	1,261,215*	120,553*	1,381,768*		1,590,684*	15,000*	
STAFF DEVELOPMENT										
TRAINING	A-49-1230	101-6	18,700					18,700		
EXTERNAL RELATIONS										
EXTERNAL RELATIONS	A-49-1310	101-6	69,948	61,722	6,315	68,037		1,911		
SILVER BUCKLE PRESS	A-49-1320	101-6	52,408	50,937	684	51,621		787		
GRAPHICS	A-49-1350	101-6	61,459	50,914	2,676	53,590		7,869		
VOLUNTEER BUDGET	A-49-1360	101-6	438					438		
EXTERNAL										
RELATIONS/AUTOMATION SU	A-49-1399	101-6	1,545					1,545		
			185,798*	163,573*	9,675*	173,248*		12,550*		
ADMINISTRATIVE SERVICES										
RECRUITMENT	A-49-1410	101-6	7,869					7,869		

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GENERAL LIBRARY										
ADMINISTRATIVE SERVICES										
ADMINISTRATIVE SERVICES	A-49-1435	101-6	439,735	102,094	325,300	427,394		12,341		
			447,604*	102,094*	325,300*	427,394*		20,210*		
ADMINISTRATIVE SERVICES										
KRONOS TIMEKEEPING										
SYSTEM	A-49-1521	101-6	11,500					11,500		
INTERNAL COPY CENTER	A-49-1540	101-6	11,807					7,042	4,765	
			23,307*					18,542*	4,765*	
MEMORIAL FACILITY										
MEMORIAL LIBRARY										
FACILITY	A-49-1620	101-6	66,297		46,297	46,297		20,000		
PROFESSIONAL SUPPORT										
ADMINISTRATIVE SUPPORT	A-49-1710	101-6	10,293					10,293		
PROFESSIONAL DEVELOPMENT										
COMMITTEE	A-49-1720	101-6	31,878					31,878		
STAFF DEVELOPMENT	A-49-1760	101-6	7,614					7,614		
			49,785*					49,785*		
BEILSTEIN-RESOURCE SHARING										
INITIATIVE										
BEILSTEIN-RES SHARING										
INITIATIVE-GEN	A-49-2200	136-6	290,000					200,000	90,000	
PHOTOCOPYING OPERATIONS										
(128)										
MEMORIAL LIBRARY -										
PHOTOCOPY	A-49-2410	136-6	121,300		84,100	84,100	20,700	18,700	4,800	
								-7,000 C		
COLLEGE LIBRARY -										
PHOTOCOPY	A-49-2430	136-6	53,100					53,100		
ART LIBRARY - PHOTOCOPY	A-49-2440	136-6	2,300					2,800		
								-500 C		
BIOLOGY LIBRARY -										
PHOTOCOPY	A-49-2445	136-6	-600					1,300		
								-1,900 C		
CHEMISTRY LIBRARY -										
PHOTOCOPY	A-49-2450	136-6	3,500		2,500	2,500	100	1,800	2,100	
								-3,000 C		
GEOLOGY LIBRARY -										
PHOTOCOPY	A-49-2455	136-6	-400					800	500	
								-1,700 C		
SOCIAL WORK LIBRARY -										
PHOTOCOPY	A-49-2460	136-6	600					800	1,100	
								-1,300 C		
GEOGRAPHY LIBRARY-										
PHOTOCOPY	A-49-2465	136-6	200					700		
								-500 C		
SOMERS LIBRARY-PHOTOCOPY	A-49-2470	136-6	800					200	700	
								-100 C		
MATH LIBRARY PHOTOCOPY	A-49-2475	136-6	900					600	700	
								-400 C		
			181,700*		86,600*	86,600*	20,800*	80,800*	9,900*	
								-16,400*C		
PRINTING - COPYING (128)										
MEM LIBR-MICROFORMS,										
FICHE READERS	A-49-2513	136-6	5,600					9,100		
								-3,500 C		
LIBRARY EXPRESS	A-49-2515	136-6	10,700					30,700		
								-20,000 C		
COLLEGE LIBRARY -										
MICROCOMPUTERS	A-49-2532	136-6	85,500		6,000	6,000	100	81,400		
								-2,000 C		

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GENERAL LIBRARY										
PRINTING - COPYING (128)										
BUSINESS LIBRARY - PRINTER	A-49-2545	136-6	700					1,000 -300 C		
BUSINESS LIBRARY OUTREACH	A-49-2550	136-6	500					500		
PHYSICS LIBRARY LASER PRINTER	A-49-2555	136-6	700					800 -100 C		
			103,700*		6,000*	6,000*	100*	123,500* -25,900*C		
PUBLICATIONS, REPRINTING, & LOAN (128)										
SILVER BUCKLE PRESS	A-49-2610	136-6						600 -600 C		
REPRINTING	A-49-2620	136-6	5,800					5,800		
ILL LENDING	A-49-2650	136-6	5,600		5,000	5,000	100	500		
WOMEN'S STUDIES	A-49-2660	136-6	49,700		16,800	16,800	1,900	31,000		
			61,100*		21,800*	21,800*	2,000*	37,900* -600*C		
ACQUISITIONS										
ACQUISITION-DOCUMENT DELIVERY	A-49-3006	101-6	20,000					20,000		
LIBRARY ACQUISITIONS	A-49-3007	101-6	7,112,831						7,112,831	
BINDING-MEMORIAL	A-49-3008	101-6	150,550					10,000	140,550	
BINDING-STEENBOCK	A-49-3009	101-6	10,000						10,000	
BINDING-WENDT	A-49-3010	101-6	20,000						20,000	
BINDING-SLIS	A-49-3011	101-6	1,450						1,450	
SUPPLIES	A-49-3013	101-6	12,000					12,000		
WILS - STATE HISTORICAL SOCIETY	A-49-3030	101-6	129,581						29,581	100,000 P
CIMC	A-49-3042	101-6	25,077						25,077	
EBLING	A-49-3043	101-6	124,752						124,752	
LAW	A-49-3044	101-6	16,128						16,128	
PRIMATE	A-49-3045	101-6	2,808						2,808	
			7,625,177*					42,000*	7,483,177*	100,000*P
ACCESS - SPECIAL										
ACCESS - SPECIAL	A-49-3400	101-6	814,849					525,000	289,849	
WISCONSIN LIBRARY SERVICES										
WIS LIBRARY SERVICES-GEN	A-49-4000	133-6	985,009	693,394	192,940	886,334		90,675	8,000	
MEMORIAL LIBRARY SHIPPING										
SHIPPING	A-49-4100	101-6	53,353		47,853	47,853		5,500		
PUBLIC SERVICES										
PUBLIC SERVICES-GEN	A-49-5000	101-6	37,975		7,975	7,975		30,000		
DIGITAL PUBLISHING	A-49-5005	101-6	10,000					10,000		
			47,975*		7,975*	7,975*		40,000*		
USER SERVICES										
USER SERVICES-GEN	A-49-5100	101-6	86,971	86,971		86,971				
USER SERVICES	A-49-5130	101-6	18,262					18,262		
PARENTS ENRICHMENT FUND										
ROOM 126	A-49-5131	101-6	500					500		
SECURITY	A-49-5135	101-6	3,800					3,800		
CIRCULATION	A-49-5140	101-6	780,449	46,915	733,534	780,449				
CIRCULATION OFFICE	A-49-5141	101-6	19,500		9,500	9,500		10,000		
STACKS & SHIFTING	A-49-5142	101-6	91,000		91,000	91,000				
GENERAL CIRCULATION	A-49-5144	101-6	62,000		62,000	62,000				
ID CHECK	A-49-5145	101-6	37,000		37,000	37,000				
NIGHT WATCH	A-49-5146	101-6	3,500		3,500	3,500				
MMC & COLLECTION ACCESS	A-49-5150	101-6	46,000		42,000	42,000		4,000		

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				UNCLASSIFIED	CLASSIFIED	TOTAL			
GENERAL LIBRARY									
USER SERVICES									
PERIODICALS	A-49-5160	101-6	41,588		39,685	39,685	1,903		
PERIODICALS READING ROOM	A-49-5170	101-6	42,000		42,000	42,000			
INFORMATION LAB	A-49-5180	101-6	7,000		7,000	7,000			
			1,239,570*	133,886*	1,067,219*	1,201,105*	38,465*		
SPECIAL COLLECTIONS & SERVICES									
WOMEN'S STUDIES	A-49-5240	101-6	169,639	121,936	39,922	161,858	7,781		
REFERENCE & INFORMATION SERVICE									
INTERLIBRARY LOAN - BORROWING	A-49-5310	101-6	179,765	108,492	51,273	159,765	20,000		
INTERLIBRARY LOAN - LENDING	A-49-5311	101-6	150,000				150,000		
INFORMATION DESK	A-49-5320	101-6	19,388		18,404	18,404	984		
REFERENCE	A-49-5330	101-6	568,918	482,268	81,650	563,918	5,000		
LIBRARY USER EDUCATION	A-49-5340	101-6	117,351	111,289	3,112	114,401	2,950		
			1,035,422*	702,049*	154,439*	856,488*	178,934*		
CENTRAL TECHNICAL SERVICES									
CTS GENERAL	A-49-5700	101-6	106,637	104,890		104,890	1,747		
ACQUISITIONS AND SERIALS DEPT									
LICENSED RESOURCES	A-49-5710	101-6	85,854	74,854		74,854	11,000		
SERIALS CONTROL/BINDING UNIT	A-49-5712	101-6	120,483	55,590	64,893	120,483			
BINDING UNIT-STUDENT	A-49-5715	101-6	362,714	59,970	301,244	361,214	1,500		
PAYROLL	A-49-5716	101-6	10,000		10,000	10,000			
DOCUMENTS UNIT	A-49-5718	101-6	158,443		158,443	158,443			
ACCOUNTING	A-49-5720	101-6	59,082	59,082		59,082			
INFORMATION PROCESSING	A-49-5722	101-6	171,193	55,841	115,352	171,193			
ORDER/RECEIVING UNIT	A-49-5725	101-6	433,293	117,359	315,934	433,293			
CATALOGING DEPT	A-49-5730	101-6	86,679	78,679		78,679	8,000		
COPY CATALOGING	A-49-5735	101-6	621,312	63,778	557,534	621,312			
ORIGINAL CATALOGING	A-49-5740	101-6	566,058	393,813	172,245	566,058			
LC PROGRAM CATALOGING	A-49-5743	101-6	35,500		35,500	35,500			
CATALOG MAINTENANCE	A-49-5745	101-6	4,000		4,000	4,000			
MARKING	A-49-5750	101-6	30,967		12,967	12,967	18,000		
RETROSPECTIVE CONVERSION	A-49-5755	101-6	55,840		55,840	55,840			
POSTAGE & SOUTH CENTRAL	A-49-5765	101-6	80,768				80,768		
PHOTOCOPIER	A-49-5770	101-6	4,000				4,000		
OCLC	A-49-5780	101-6	235,462				235,462		
SHELFREADY	A-49-5785	101-6	22,000				22,000		
			3,250,285*	1,063,856*	1,803,952*	2,867,808*	382,477*		
COLLEGE LIBRARY									
COLLEGE LIBRARY-GEN									
RESERVES	A-49-6000	101-6	1,141,466	694,836	419,279	1,114,115	27,351		
MEDIA & MICROCOMPUTER CENTER	A-49-6010	101-6	4,500		4,500	4,500			
RESERVES, CIRCULATION, SHELVING	A-49-6021	101-6	98,500		98,500	98,500			
TECHNICAL SERVICES	A-49-6022	101-6	80,525		80,525	80,525			
REFERENCE STUDENTS	A-49-6024	101-6	12,000		12,000	12,000			
24-HOUR PROJECT STUDENTS	A-49-6027	101-6	14,000		14,000	14,000			
	A-49-6028	101-6	33,000		33,000	33,000			
			1,383,991*	694,836*	661,804*	1,356,640*	27,351*		
STEENBOCK AGRICULTURAL LIBRARY									
STEENBOCK AG LIBRARY-GEN	A-49-7000	101-6	1,077,121	629,163	385,433	1,014,596	62,525	15,000	
BINDING	A-49-7008	101-6	15,000				15,200		
PRINTING AND COPYING	A-49-7040	136-6	12,400				-2,800 C		

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				UNCLASSIFIED	CLASSIFIED	TOTAL				
GENERAL LIBRARY										
STEENBOCK AGRICULTURAL LIBRARY										
MIDDLETON SHELVING FACILITY	A-49-7082	101-6	30,013 1,134,534*	629,163*	30,013 415,446*	30,013 1,044,609*		77,725* -2,800*C	15,000*	
MEMBER LIBRARIES										
MEMBER LIBRARIES-GEN	A-49-7400	101-6	9,438		6,437	6,437		3,001		
MEMBER LIBRARIES										
MAINTENANCE	A-49-7401	101-6	1,377					1,377		
ART LIBRARY	A-49-7405	101-6	210,990	119,464	89,026	208,490		2,500		
BIOLOGY LIBRARY	A-49-7410	101-6	122,132	70,934	49,573	120,507		1,625		
BUSINESS LIBRARY	A-49-7415	101-6	392,281	284,524	105,107	389,631		2,650		
CHEMISTRY LIBRARY	A-49-7420	101-6	178,915	125,993	51,647	177,640		1,275		
GEOGRAPHY LIBRARY	A-49-7425	101-6	106,473	53,240	52,633	105,873		600		
GEOLOGY LIBRARY	A-49-7430	101-6	126,339	78,726	47,013	125,739		600		
MATH LIBRARY	A-49-7435	101-6	101,360	55,147	45,013	100,160		1,200		
MUSIC LIBRARY	A-49-7440	101-6	261,985	152,972	102,013	254,985		7,000		
PHYSICS LIBRARY	A-49-7450	101-6	113,682	71,954	41,228	113,182		500		
SOCIAL WORK LIBRARY	A-49-7455	101-6	90,829	53,323	36,006	89,329		1,500		
SOMERS LIBRARY	A-49-7460	101-6	65,290	46,915	17,000	63,915		1,375		
SPECIAL COLLECTIONS	A-49-7465	101-6	301,546 2,082,637*	204,650 1,317,842*	92,896 735,592*	297,546 2,053,434*		4,000 29,203*		
HUMANITIES & ARTS										
HUMANITIES & ARTS-GEN	A-49-8100	101-6	17,044		10,018	10,018		7,026		
BRITISH AND AMERICAN HUMANITIES	A-49-8110	101-6	118,840	80,008	38,832	118,840				
EUROPEAN HUMANITIES	A-49-8120	101-6	75,453	75,453		75,453				
HISTORY OF SCIENCE	A-49-8170	101-6	493 211,830*					493 7,519*		
SOCIAL SCIENCES										
AFRICAN STUDIES	A-49-8310	101-6	88,364	88,364		88,364				
SOCIAL SCIENCES	A-49-8330	101-6	74,400	71,400	3,000	74,400				
WOMEN'S STUDIES CD	A-49-8341	101-6	1,000		1,000	1,000				
EDUCATION, PSYCHOLOGY, TRANSPORTATION	A-49-8359	101-6	60,016	60,016		60,016				
EUROPEAN HISTORY	A-49-8380	101-6	78,424 302,204*	75,424 295,204*	3,000 7,000*	78,424 302,204*				
AREA STUDIES										
EAST ASIAN STUDIES CD	A-49-8511	101-6	63,336	60,336	3,000	63,336				
SOUTH ASIAN STUDIES	A-49-8520	101-6	65,066	62,066	3,000	65,066				
SOUTH EAST ASIAN BIBLIOGRAPHER	A-49-8525	101-6	72,514	68,514	4,000	72,514				
IBERO-AMERICAN STUDIES	A-49-8530	101-6	55,089	52,089	3,000	55,089				
SLAVIC STUDIES	A-49-8540	101-6	75,496 331,501*	61,246 304,251*	14,250 27,250*	75,496 331,501*				
COLLECTION DEVELOPMENT & PRESERVATION										
COLLECTION DEVELOPMENT- GENERAL	A-49-8700	101-6	156,779	118,923	30,456	149,379		7,400		
MARCIT RECORD SERVICE	A-49-8705	101-6	12,000					12,000		
PRESERVATION	A-49-8710	101-6	126,417	56,120	68,859	124,979		1,438		
MENDERY	A-49-8712	101-6	47,522 342,718*		45,456 144,771*	45,456 319,814*		2,066 22,904*		
TOTAL GENERAL LIBRARY			26,535,604*	8,383,482*	6,105,581*	14,489,063*	37,000*	4,039,988* -60,700*C	7,930,253*	100,000*P

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	UNCLASSIFIED	SALARIES AND WAGES CLASSIFIED	TOTAL	FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
GENERAL LIBRARY										
ACTIVITY SUMMARY										
ACADEMIC SUPPORT		101-6	24,686,537	7,678,030	5,769,641	13,447,671		3,316,513	7,822,353	100,000 P
		133-6	985,009	693,394	192,940	886,334		90,675	8,000	
		136-6	852,000		143,000	143,000	37,000	632,800	99,900	
								-60,700 C		
		161-6	12,058	12,058		12,058				
			26,535,604*	8,383,482*	6,105,581*	14,489,063*	37,000*	4,039,988*	7,930,253*	100,000*P
								-60,700*C		
APPROPRIATION SUMMARY										
		101	24,686,537	7,678,030	5,769,641	13,447,671		3,316,513	7,822,353	100,000 P
		133	985,009	693,394	192,940	886,334		90,675	8,000	
		136	852,000		143,000	143,000	37,000	632,800	99,900	
								-60,700 C		
		161	12,058	12,058		12,058				
			26,535,604*	8,383,482*	6,105,581*	14,489,063*	37,000*	4,039,988*	7,930,253*	100,000*P
								-60,700*C		
WISCONSIN STATE LABORATORY OF HYGIENE										
CLEARING										
CLEARING	A-52-0000	130-5	-1,200,000					-1,200,000 C		
OFFICE OF THE DIRECTOR										
OFFICE OF THE DIRECTOR	A-52-0100	130-5	620,120	427,120		427,120	105,000	88,000		
OFFICE OF QUALITY	A-52-0110	130-5	21,106		21,106	21,106				
			641,226*	427,120*	21,106*	448,226*	105,000*	88,000*		
OFFICE OF THE ASSISTANT DIRECTOR										
RESOURCE MANAGEMENT										
ADMIN	A-52-1000	117-5	219,568		219,568	219,568				
		130-5	231,550	87,550		87,550	76,000	68,000		
			451,118*	87,550*	219,568*	307,118*	76,000*	68,000*		
HUMAN RESOURCES & BUSINESS SERVICES										
	A-52-1020	117-5	665,634		665,634	665,634				
		130-5	377,938		206,195	206,195	57,743	114,000		
			1,043,572*		871,829*	871,829*	57,743*	114,000*		
DATA MANAGEMENT										
	A-52-1030	117-5	51,356		51,356	51,356				
		130-5	167,790		103,274	103,274	64,516			
			219,146*		154,630*	154,630*	64,516*			
CLIENT SERVICES										
	A-52-1040	117-5	105,557		105,557	105,557				
		130-5	192,350		127,350	127,350	22,000	43,000		
			297,907*		232,907*	232,907*	22,000*	43,000*		
PT SHIPPING										
	A-52-1050	117-5	33,337		33,337	33,337				
		130-5	381,096		52,096	52,096	32,000	297,000		
			414,433*		85,433*	85,433*	32,000*	297,000*		
HENRY MALL SHIPPING & RECEIVING										
	A-52-1060	117-5	132,430		132,430	132,430				
		130-5	30,096		24,096	24,096		6,000		
			162,526*		156,526*	156,526*		6,000*		
BUILDING MAINTENANCE										
	A-52-1070	117-5	824,842		54,010	54,010		770,832		
		130-5	1,352,362					932,362	310,000	110,000 P
			2,177,204*		54,010*	54,010*		1,703,194*	310,000*	110,000*P
			4,765,906*	87,550*	1,774,903*	1,862,453*	252,259*	2,231,194*	310,000*	110,000*P
DISEASE PREVENTION ADMIN										

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	SALARIES AND WAGES			FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
				UNCLASSIFIED	CLASSIFIED	TOTAL				
WISCONSIN STATE LABORATORY OF HYGIENE										
DISEASE PREVENTION ADMIN										
DISEASE PREVENTION ADMIN	A-52-2000	117-5	35,058		35,058	35,058				
		130-5	100,955	71,955	71,955	71,955	21,000	8,000		
			136,013*	71,955*	35,058*	107,013*	21,000*	8,000*		
CLINICAL CHEMISTRY										
NEONATAL SCREENING										
	A-52-2130	117-5	10,852		10,852	10,852				
		130-5	2,273,378	86,100	719,286	805,386	264,000	1,203,992		
			2,284,230*	86,100*	730,138*	816,238*	264,000*	1,203,992*		
NEWBORN SCREEN--BPH	A-52-2138	130-5	74,818	46,818	46,818	46,818	28,000			
			2,359,048*	132,918*	730,138*	863,056*	292,000*	1,203,992*		
CYTOGENETICS										
LABORATORY										
	A-52-2310	117-5	-68,133		-68,133	-68,133				
		130-5	1,641,492	371,926	451,566	823,492	421,000	297,000	100,000	
			1,573,359*	371,926*	383,433*	755,359*	421,000*	297,000*	100,000*	
CYTOLOGY										
LABORATORY										
	A-52-2410	117-5	391,408		391,408	391,408				
		130-5	840,220	171,360	226,860	398,220	77,000	245,000	120,000	
			1,231,628*	171,360*	618,268*	789,628*	77,000*	245,000*	120,000*	
TRAINING	A-52-2420	117-5	53,030		53,030	53,030				
		130-5	244,002	119,369	28,633	148,002	73,000	23,000		
			297,032*	119,369*	81,663*	201,032*	73,000*	23,000*		
			1,528,660*	290,729*	699,931*	990,660*	150,000*	268,000*	120,000*	
ENVIRONMENTAL HEALTH ADMIN										
ENVIRONMENTAL HEALTH ADMIN										
	A-52-4000	117-5	172,386	140,144	32,242	172,386				
		130-5	165,389		27,389	27,389	38,000	100,000		
			337,775*	140,144*	59,631*	199,775*	38,000*	100,000*		
AG DRIVE SHIPPING & RECEIVING	A-52-4004	117-5	96,094		96,094	96,094				
		130-5	58,893		35,393	35,393	16,000	7,500		
			154,987*		131,487*	131,487*	16,000*	7,500*		
AG DRIVE GLASSWARE	A-52-4006	117-5	119,692		119,692	119,692				
		130-5	153,463		36,663	36,663	16,800	100,000		
			273,155*		156,355*	156,355*	16,800*	100,000*		
			765,917*	140,144*	347,473*	487,617*	70,800*	207,500*		
OCCUPATIONAL HEALTH										
ADMINISTRATION										
	A-52-4100	144-4	45,492		45,492	45,492				
		130-5	1,650,555	25,348	866,207	891,555	325,000	334,000	100,000	
			1,696,047*	25,348*	911,699*	937,047*	325,000*	334,000*	100,000*	
OSHA CONTRACT ADMIN	A-52-4101	130-5	9,000		9,000	9,000				
		144-5	1,408,055	7,375	691,680	699,055	335,000	274,000	100,000	
			1,417,055*	7,375*	700,680*	708,055*	335,000*	274,000*	100,000*	
			3,113,102*	32,723*	1,612,379*	1,645,102*	660,000*	608,000*	200,000*	
TOXICOLOGY										
METALS ANALYSIS										
	A-52-4220	117-5	37,955		37,955	37,955				
		130-5	162,697		86,697	86,697	31,000	45,000		
			200,652*		124,652*	124,652*	31,000*	45,000*		
ALCOHOL/DRUG ANALYSIS	A-52-4230	117-5	11,400		11,400	11,400				
		127-5	1,653,000		858,225	858,225	385,234	339,541	70,000	
		130-5	182,072		68,072	68,072	23,000	91,000		
			1,846,472*		937,697*	937,697*	408,234*	430,541*	70,000*	
ERYTHROCYTE										
PROTOPORPHYRIN PROF TES										
	A-52-4240	130-5	120					120		
		144-5	178,542		110,922	110,922		67,620		
			178,662*		110,922*	110,922*		67,740*		
			2,225,786*		1,173,271*	1,173,271*	439,234*	543,281*	70,000*	
ENV MICRO RESEARCH										
FLOW CYTOMETRY										
	A-52-4730	144-4	5,767		5,767	5,767				
		117-5	70,315		70,315	70,315				

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	SALARIES AND WAGES			FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
				UNCLASSIFIED	CLASSIFIED	TOTAL				
WISCONSIN STATE LABORATORY OF HYGIENE										
ENV MICRO RESEARCH										
FLOW CYTOMETRY	A-52-4730	130-5	376,650					76,650	300,000	
			446,965*		70,315*	70,315*		76,650*	300,000*	
			452,732*		76,082*	76,082*		76,650*	300,000*	
ENVIRONMENTAL SCIENCES										
INORGANIC CHEMISTRY	A-52-4910	117-5	640,688		640,688	640,688				
		130-5	943,019		286,645	353,019				
			1,583,707*	66,374	927,333*	993,707*	50,000	309,000	231,000	
				66,374*			50,000*	309,000*	231,000*	
WATER MICROBIOLOGY	A-52-4920	144-4	1,007		1,007	1,007				
		117-5	176,637		176,637	176,637				
		130-5	857,002	112,200	184,802	297,002	115,000	445,000		
			1,033,639*	112,200*	361,439*	473,639*	115,000*	445,000*		
			1,034,646*	112,200*	362,446*	474,646*	115,000*	445,000*		
ESS CONTRACTS- BIOMONITORING	A-52-4922	144-4	33,142	15,866	17,276	33,142				
		117-5	20,977		20,977	20,977				
		130-5	324,360	37,020	153,340	190,360	85,000	49,000		
		144-5	2,477		2,477	2,477				
			347,814*	37,020*	176,794*	213,814*	85,000*	49,000*		
			380,956*	52,886*	194,070*	246,956*	85,000*	49,000*		
ORGANIC CHEMISTRY	A-52-4940	144-4	29,280		29,280	29,280				
		117-5	295,047		295,047	295,047				
		130-5	1,212,059	38,760	539,299	578,059	117,000	254,000	263,000	
			1,507,106*	38,760*	834,346*	873,106*	117,000*	254,000*	263,000*	
			1,536,386*	38,760*	863,626*	902,386*	117,000*	254,000*	263,000*	
RADIOCHEMISTRY	A-52-4970	117-5	142,368		142,368	142,368				
		130-5	176,092	12,893	49,199	62,092	53,000	61,000		
		144-5	46,506	34,222	12,284	46,506				
			364,966*	47,115*	203,851*	250,966*	53,000*	61,000*		
			4,900,661*	317,335*	2,551,326*	2,868,661*	420,000*	1,118,000*	494,000*	
ADMINISTRATION										
PT-ADMINISTRATION	A-52-6000	117-5	63,033		63,033	63,033				
		130-5	646,314	88,341	274,973	363,314	103,000	180,000		
			709,347*	88,341*	338,006*	426,347*	103,000*	180,000*		
PUBLIC RELATIONS	A-52-6035	117-5	38,641		38,641	38,641				
		130-5	242,844	97,166	25,678	122,844	40,000	80,000		
			281,485*	97,166*	64,319*	161,485*	40,000*	80,000*		
			31,000					31,000		
PT-TB CONTRACT	A-52-6050	130-5	1,021,832*	185,507*	402,325*	587,832*	143,000*	291,000*		
MICROBIOLOGY										
MICROBIOLOGY	A-52-6110	130-5	285,144		97,144	97,144	27,000	161,000		
IMMUNOLOGY										
IMMUNOLOGY/BLOOD BANK	A-52-6220	130-5	256,022		38,022	38,022	17,000	201,000		
CHEMISTRY										
SURPASS CHEMISTRY	A-52-6310	130-5	333,536		37,536	37,536	42,000	254,000		
BLOOD GASES	A-52-6311	130-5	57,300				6,300	51,000		
			390,836*		37,536*	37,536*	48,300*	305,000*		
HEMATOLOGY										
HEME & MICROS	A-52-6410	130-5	309,265		52,265	52,265	18,000	239,000		
COAGULATION	A-52-6420	130-5	97,000				16,000	81,000		
			406,265*		52,265*	52,265*	34,000*	320,000*		
OUTREACH ADMINISTRATION										
PT-ENVIRONMENTAL										
REFERENCE SAMPLES	A-52-6710	130-5	32,000				6,000	26,000		
MICROBIOLOGY DIVISION										
COMMUNICABLE DISEASES										
ADMIN	A-52-7000	130-5	312,333	114,333		114,333	51,000	147,000		
		144-5	2,987		2,987	2,987				
			315,320*	114,333*	2,987*	117,320*	51,000*	147,000*		

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WISCONSIN STATE LABORATORY OF HYGIENE										
MICROBIOLOGY DIVISION										
LABORATORY NETWORKS & SURVEILLANCE										
	A-52-7010	117-5 130-5	119,891 144,536 264,427* 579,747*	71,750 71,750* 186,083*	119,891 72,786 192,677* 195,664*	119,891 144,536 264,427* 381,747*	51,000*	147,000*		
MICROBIOLOGY A BACTERIOLOGY										
	A-52-7210	117-5 130-5	483,882 651,724 1,135,606*		483,882 312,724 796,606*	483,882 312,724 796,606*	56,000 56,000*	283,000 283,000*		
MICROBIOLOGY B SEROLOGY										
	A-52-7320	117-5 130-5	412,242 1,120,215 1,532,457*		412,242 135,215 547,457*	412,242 135,215 547,457*	21,000 21,000*	964,000 964,000*		
HIV OUTREACH PROGRAM										
	A-52-7323	130-5	205,251 1,737,708*		141,251 688,708*	141,251 688,708*	51,000 72,000*	13,000 977,000*		
MICROBIOLOGY C VIROLOGY LABORATORY										
	A-52-7420	144-4 117-5 130-5	67,833 180,083 439,274 619,357* 687,190*	12,704 117,828 117,828* 130,532*	55,129 180,083 149,590 329,673* 384,802*	67,833 180,083 267,418 447,501* 515,334*	54,000 54,000* 54,000*	117,856 117,856* 117,856*		
SCHELL RESEARCH										
SCHELL RESEARCH										
DIV OF INFORMATICS AND SURVEILLANCE										
DIV OF INFORMATICS AND SURVEILLANCE										
	A-52-8000	130-5	149,868		116,168	116,168	31,000	2,700		
	A-52-8010	130-5	314,565		235,765	235,765	72,000	6,800		
	A-52-8020	117-5 130-5	354,255 1,455,035 1,809,290*		354,255 142,035 496,290*	354,255 142,035 496,290*				
							88,000 88,000*	695,000 695,000*	530,000 530,000*	
SYSTEMS										
	A-52-8030	117-5 130-5	620,133 1,173,799 1,793,932*		620,133 530,799 1,150,932*	620,133 530,799 1,150,932*	270,000 270,000*	223,000 223,000*	150,000 150,000*	
SURVEILLANCE										
	A-52-8040	133-5 144-5	103,976 114,868 218,844*		72,976 79,868 152,844*	72,976 79,868 152,844*	31,000 35,000 66,000*			
OSHA CONSULTATION SAFETY & HEALTH										
	A-52-8050	117-5 130-5 144-5	301,580 95,749 1,050,072 1,447,401*		301,580 83,749 720,072 1,105,401*	301,580 83,749 720,072 1,105,401*	12,000 330,000 342,000*	63,000 -63,000 C 63,000* -63,000*C		
NON-OSHA INDUSTRIAL HYGIENE										
	A-52-8060	130-5	140,045 5,873,945*	88,246 88,246*	3,257,400*	88,246 3,345,646*	51,799 920,799*	990,500* -63,000*C	680,000*	
TOTAL WISCONSIN STATE LABORATORY OF HYGIENE										
			33,812,342*	2,569,945*	15,355,572*	17,925,517*	4,289,392*	10,476,433* -1,263,000*C	2,274,000*	110,000*P
ACTIVITY SUMMARY										
	RESEARCH	144-4	182,521	28,570	153,951	182,521				
	PUBLIC SERVICE	117-5 127-5	6,812,238 1,653,000	140,144	5,901,262 858,225	6,041,406 858,225	385,234	770,832 339,541	70,000	

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WISCONSIN STATE LABORATORY OF HYGIENE											
ACTIVITY SUMMARY											
PUBLIC SERVICE			130-5	22,257,100	2,359,634	6,748,868	9,108,502	3,173,158	8,961,440 -1,200,000 C	2,104,000	110,000 P
		133-5	103,976		72,976	72,976	31,000				
		144-5	2,803,507	41,597	1,620,290	1,661,887	700,000	404,620 -63,000 C	100,000		
			33,629,821*	2,541,375*	15,201,621*	17,742,996*	4,289,392*	10,476,433* -1,263,000*C	2,274,000*	110,000*P	
			33,812,342*	2,569,945*	15,355,572*	17,925,517*	4,289,392*	10,476,433* -1,263,000*C	2,274,000*	110,000*P	
APPROPRIATION SUMMARY											
		117	6,812,238	140,144	5,901,262	6,041,406		770,832			
		127	1,653,000		858,225	858,225	385,234	339,541	70,000		
		130	22,257,100	2,359,634	6,748,868	9,108,502	3,173,158	8,961,440 -1,200,000 C	2,104,000	110,000 P	
		133	103,976		72,976	72,976	31,000				
		144	2,986,028	70,167	1,774,241	1,844,408	700,000	404,620 -63,000 C	100,000		
			33,812,342*	2,569,945*	15,355,572*	17,925,517*	4,289,392*	10,476,433* -1,263,000*C	2,274,000*	110,000*P	
SCHOOL OF MEDICINE AND PUBLIC HEALTH											
ADMINISTRATION											
DEANS OFFICE			A-53-0200	101-4	253,474	253,474	253,474				
		144-4	14,831	14,831		14,831					
			268,305*	268,305*		268,305*					
		101-6	1,262,803	1,216,401	46,402	1,262,803					
		133-6	197,421	118,171	79,250	197,421					
			1,460,224*	1,334,572*	125,652*	1,460,224*					
			1,728,529*	1,602,877*	125,652*	1,728,529*					
ALUMNI & FACULTY RELATIONS			A-53-0205	101-6	81,718	81,718	81,718				
		133-6	97,076	14,420	82,656	97,076					
			178,794*	96,138*	82,656*	178,794*					
WISC PARTNERSHIP FOR A HEALTHY FUTURE			A-53-0207	133-4	28,271	28,271	28,271				
		133-6	338,248	205,958	132,290	338,248					
			366,519*	234,229*	132,290*	366,519*					
CENTRAL SERVICES			A-53-0210	136-6							
								30,000 -30,000 C			
PROGRAM DEVELOPMENT			A-53-0215	101-2	4,511,155	-163,557	-163,557	4,674,712			
		101-4	544,069	544,069		544,069					
		101-5	-10,724	-10,724		-10,724					
		101-6	-339,850	-339,850		-339,850					
		101-0	40,158	40,158		40,158					
			4,744,808*	70,096*		70,096*		4,674,712*			
EXTRAMURAL SUPPORT			A-53-0220	101-4	199,985	199,985	199,985				
		133-4	35,966		35,966	35,966					
			235,951*	199,985*	35,966*	235,951*					
		133-6	64,649		64,649	64,649					
			300,600*	199,985*	100,615*	300,600*					
			423,562	423,562		423,562					
HUMAN SUBJECTS			A-53-0221	101-4							

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	DEPT CODE	FUND- ACT	2007-08	SALARIES AND WAGES			FRINGE BENEFITS	SUPPLIES &	CAPITAL	AIDS TO
			BUDGET TOTAL	UNCLASSIFIED	CLASSIFIED	TOTAL		EXPENSE OR SALES CR (C)		INDIV (A) / SPEC PUR (P)
SCHOOL OF MEDICINE AND PUBLIC HEALTH										
ADMINISTRATION										
HUMAN SUBJECTS	A-53-0221	133-6	134,929	40,800	94,129	134,929				
			558,491*	464,362*	94,129*	558,491*				
CLINICAL TRIALS	A-53-0223	101-4	59,720		59,720	59,720				
		133-4	142,338		142,338	142,338				
		136-4	106,800	609,718	65,282	675,000	289,800	-858,000 C		
			308,858*	609,718*	267,340*	877,058*	289,800*	-858,000*C		
CLINICAL TRIALS-S PARK CAMPUS	A-53-0224	136-4	-3,000	73,280	16,320	89,600	30,500	-123,100 C		
		144-4	50,976	50,976		50,976				
			47,976*	124,256*	16,320*	140,576*	30,500*	-123,100*C		
W M KECK LAB FOR BIOLOGICAL IMAGING	A-53-0226	136-4	-4,000	83,000		83,000	34,000	20,000		
								-141,000 C		
FISCAL AFFAIRS	A-53-0230	101-6	397,284	100,126	297,158	397,284				
		133-6	28,821		28,821	28,821				
			426,105*	100,126*	325,979*	426,105*				
MED MICROBIOLOGY & BACTERIOLOGY	A-53-0242	101-2	14,823	14,823		14,823				
MOLECULAR & CELLULAR PHARMACOLOGY PROG	A-53-0243	101-2	57,655	57,655		57,655				
NEUROSCIENCE GRADUATE PROGRAM	A-53-0244	101-2	63,678	63,678		63,678				
ENVIRONMENTAL TOXICOLOGY	A-53-0245	133-2	50,250		36,225	50,250				
ENDOCRINE REPRODUCTIVE	A-53-0246	133-2	17,504			17,504				
DESKTOP SUPPORT	A-53-0251	101-6	146,289	50,243	96,046	146,289				
		133-6	39,672		39,672	39,672				
			185,961*	50,243*	135,718*	185,961*				
WEB DEVELOPMENT	A-53-0252	133-2	46,011		46,011	46,011				
		101-6	205,665	148,433	57,232	205,665				
		133-6	59,576	59,576		59,576				
			265,241*	208,009*	57,232*	265,241*				
			311,252*	208,009*	103,243*	311,252*				
ED TECH & CLASSROOM SUPPORT	A-53-0254	101-2	51,000	51,000		51,000				
		133-2	42,554	42,554		42,554				
			93,554*	93,554*		93,554*				
		133-6	71,939	33,660	38,279	71,939				
		101-0	90,125	59,410	30,715	90,125				
		133-0	36,045		36,045	36,045				
			126,170*	59,410*	66,760*	126,170*				
			291,663*	186,624*	105,039*	291,663*				
MEDICAL SCHOOL HUMAN RESOURCES	A-53-0260	101-6	482,396	158,164	324,232	482,396				
		133-6	194,146		194,146	194,146				
			676,542*	158,164*	518,378*	676,542*				
PHYSICAL FACILITIES	A-53-0270	101-6	264,716	72,468	192,248	264,716				
		133-6	99,888		99,888	99,888				
			364,604*	72,468*	292,136*	364,604*				
PHYSICAL FACILITIES RENTAL & LEASE	A-53-0271	123-4	244,900							244,900 I
WISPIC	A-53-0272	101-6	20,605		20,605	20,605				
HEALTH SCIENCES - PLANT SERVICES	A-53-0273	120-7			1,790,317	1,790,317		1,500,000		
								-3,290,317 C		
MAINTENANCE SERVICE	A-53-0276	136-6	50,000					50,000		
INTERDISCIPLINARY RESEARCH CENTER	A-53-0278	133-6	57,296	57,296		57,296				
EXPERIMENTAL ONCOLOGY										

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	SALARIES AND WAGES			FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
				UNCLASSIFIED	CLASSIFIED	TOTAL				
SCHOOL OF MEDICINE AND PUBLIC HEALTH										
ADMINISTRATION										
EXPERIMENTAL ONCOLOGY										
TRAINING GRANT	A-53-0280	101-4	23,725	23,725		23,725				
MEDICAL SCIENTIST										
TRAINING PROGRAM	A-53-0286	101-2	21,170	21,170		21,170				
		101-6	93,515	93,515		93,515				
			114,685*	114,685*		114,685*				
AREA HEALTH EDUCATION										
CENTER PROGRAMS	A-53-0295	108-2	1,112,873	106,704		106,704		1,006,169		
		133-2	24,381		24,381	24,381				
		144-2	47,645		47,645	47,645				
			1,184,899*	154,349*	24,381*	178,730*		1,006,169*		
		133-5	62,004		62,004	62,004				
			1,246,903*	216,353*	24,381*	240,734*		1,006,169*		
OFFICE FOR RURAL HEALTH										
PROGRAMS	A-53-0297	133-2	94,079	94,079		94,079				
		144-4	90,981	69,972	21,009	90,981				
		133-5	109,344	109,344		109,344				
		136-5	293,500	135,996	9,004	145,000	58,000	130,000		
								-39,500 C		
		144-5	87,915	41,820	46,095	87,915				
			490,759*	287,160*	55,099*	342,259*	58,000*	130,000*		
								-39,500*C		
		133-6	30,589		30,589	30,589				
			706,408*	451,211*	106,697*	557,908*	58,000*	130,000*		
								-39,500*C		
			13,155,134*	5,291,250*	4,277,720*	9,568,970*	412,300*	7,410,881*		244,900*P
								-4,481,917*C		
ACADEMIC AFFAIRS										
EDUCATION & ACADEMIC										
AFFAIRS	A-53-0300	101-2	145,414	86,117	59,297	145,414				
		133-2	331,433	277,959	53,474	331,433				
			476,847*	364,076*	112,771*	476,847*				
		144-4	100,783	100,783		100,783				
		101-6	28,659	28,659		28,659				
		133-6	16,858	16,858		16,858				
			45,517*	45,517*		45,517*				
		101-0	88,233		88,233	88,233				
			711,380*	510,376*	201,004*	711,380*				
HEALTH PROFESSION										
PROGRAMS	A-53-0304	101-2	73,383	73,383		73,383				
		133-2	66,088	16,824	49,264	66,088				
			139,471*	90,207*	49,264*	139,471*				
STUDENT ADMISSIONS	A-53-0305	101-0	118,802	86,837	31,965	118,802				
STUDENT FINANCIAL AIDS	A-53-0315	403-9	463,888							463,888 A
PREPPROFESSIONAL										
PROGRAMS	A-53-0319	101-0	28,975	28,975		28,975				
		402-0	11,979					11,979		
			40,954*	28,975*		28,975*		11,979*		
STUDENT SERVICES-										
RECRUITMENT	A-53-0320	101-0	44,151	44,151		44,151				
MINORITY DISADVANTAGED										
PROGRAMS	A-53-0321	101-0	44,151	44,151		44,151				
STUDENT ACADEMIC										
DEVELOPMENT	A-53-0335	136-5	4,600		400	400	200	4,000		
		101-0	140,428	140,428		140,428				
			145,028*	140,428*	400*	140,828*	200*	4,000*		
STUDENT SERVICES	A-53-0345	133-2	67,999	42,321	25,678	67,999				
		101-0	236,054	203,546	32,508	236,054				
			304,053*	245,867*	58,186*	304,053*				

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				UNCLASSIFIED	CLASSIFIED				
SCHOOL OF MEDICINE AND PUBLIC HEALTH									
ACADEMIC AFFAIRS									
CONTINUING MEDICAL EDUCATION	A-53-0350	101-5 104-5 133-5	4,702 3,271,331 47,000 3,323,033*	4,702 1,054,780 47,000 1,106,482*	211,977 211,977*	4,702 1,266,757 47,000 1,318,459*	393,402 1,611,172 393,402*		
CONTINUING EDUCATION CENTER	A-53-0351	133-5 136-5	106,911 2,192,500 2,299,411*	106,911 493,570 600,481*	72,930 72,930*	106,911 566,500 673,411*	154,000 1,472,000 1,472,000*		
CONTINUING PROFESSIONAL DEVELOPMENT	A-53-0353	136-5	1,170,000	722,246	27,754	750,000	300,000	120,000	
CURRICULUM DEVELOPMENT ADMIN	A-53-0360	101-2 133-2 144-4 101-0	197,900 118,273 316,173* 11,846 56,172 384,191*	197,900 59,229 257,129* 11,846 56,172 325,147*	59,044 59,044*	197,900 118,273 316,173* 11,846 56,172 384,191*			
WI ACADEMY FOR RURAL MEDICINE	A-53-0361	131-2	111,975	86,975		86,975	25,000		
STANDARDIZED PATIENT PROGRAM	A-53-0365	101-2 133-2	115,938 129,624 245,562*	115,938 95,176 211,114*	34,448 34,448*	115,938 129,624 245,562*			
PATIENT, DOCTOR & SOCIETY	A-53-0375	101-2 133-2	113,825 57,643 171,468*	113,825 57,643 113,825*	57,643 57,643*	113,825 57,643 171,468*			
INTERNATIONAL PROGRAMS	A-53-0380	101-2 101-0	74,960 59,423 134,383*	59,790 59,423 119,213*	15,170 15,170*	74,960 59,423 134,383*			
GLOBAL HEALTH AND FIELD COURSES	A-53-0381	136-5	122,000 9,973,901*	4,000 4,480,475*	819,785*	4,000 5,300,260*	500 873,102*	117,500 3,336,651*	463,888*A
DEPARTMENT ADMINISTRATIVE CORE									
PATHOLOGY/PHARMACOLOGY DEPT ADMIN CORE	A-53-0463	101-2 133-2 101-4	36,947 27,079 64,026* 59,687 123,713*	36,947 27,079 36,947* 59,687 96,634*	27,079 27,079*	36,947 27,079 64,026* 59,687 123,713*			
ANATOMY									
ANATOMY-GEN	A-53-0600	101-2 135-2 101-4 133-4 135-4 144-4 161-4 133-5	1,164,691 29,305 1,193,996* 676,557 105,065 87,915 1,042,990 14,306 1,926,833* 11,607 3,132,436*	1,164,691 29,305 1,193,996* 676,557 105,065 87,915 1,042,990 14,306 1,926,833* 11,607 3,132,436*		1,164,691 29,305 1,193,996* 676,557 105,065 87,915 1,042,990 14,306 1,926,833* 11,607 3,132,436*			
IN SITU HYBRIDIZATION ON TISSUE SECTION	A-53-0601	136-4	48,500	32,000		32,000	11,500	5,000	
BODY DONOR PROGRAM	A-53-0610	101-2 133-2	41,362 58,234	11,990 58,234	41,372 58,234	53,362 58,234	-12,000 C		

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	DEPT CODE	FUND- ACT	2007-08	SALARIES AND WAGES			FRINGE BENEFITS	SUPPLIES & EXPENSE OR	CAPITAL	AIDS TO
			BUDGET TOTAL	UNCLASSIFIED	CLASSIFIED	TOTAL		SALES CR (C)		INDIV (A) / SPEC PUR (P)
SCHOOL OF MEDICINE AND PUBLIC HEALTH										
ANATOMY										
BODY DONOR PROGRAM			99,596*	11,990*	99,606*	111,596*		-12,000*C		
		101-4	47,961	47,961		47,961				
			147,557*	59,951*	99,606*	159,557*		-12,000*C		
			3,328,493*	3,224,387*	99,606*	3,323,993*	11,500*	5,000*		
								-12,000*C		
ANESTHESIOLOGY										
ANESTHESIOLOGY-GEN	A-53-0900	101-2	700,363	616,212	84,151	700,363				
		133-2	7,167,648	6,903,495	264,153	7,167,648				
			7,868,011*	7,519,707*	348,304*	7,868,011*				
		101-4	386,469	386,469		386,469				
		133-4	612,645	612,645		612,645				
		144-4	515,251	515,251		515,251				
			1,514,365*	1,514,365*		1,514,365*				
			9,382,376*	9,034,072*	348,304*	9,382,376*				
BIOSTATISTICS AND MEDICAL										
INFORMATICS										
BIOSTATISTICS AND										
MEDICAL INFORMATICS	A-53-1200	101-2	351,762	248,903	102,859	351,762				
		133-2	11,750	11,750		11,750				
		144-2	1,777	1,777		1,777				
			365,289*	262,430*	102,859*	365,289*				
		101-4	410,361	397,960		410,361				
		133-4	1,519,578	1,462,687	56,891	1,519,578				
		144-4	591,181	589,409	1,772	591,181				
			2,521,120*	2,450,056*	71,064*	2,521,120*				
		144-5	6,955	6,955		6,955				
			2,893,364*	2,719,441*	173,923*	2,893,364*				
MEDICAL INFORMATICS	A-53-1250	101-2	131,134	131,134		131,134				
		101-4	250,073	250,073		250,073				
			381,207*	381,207*		381,207*				
CENTRAL SERVICES	A-53-1251	136-4	37,900	194,418	39,082	233,500	79,400	150,000		
								-425,000	C	
NETWORK OPERATIONS	A-53-1252	136-4	-900	196,000		196,000	68,600	75,000		88,000
								-428,500	C	
END USER SUPPORT	A-53-1253	136-4	-3,500	200,079	29,921	230,000	80,500	70,000		
								-384,000	C	
CLINICAL INFORMATICS										
RESOURCE	A-53-1255	136-4	-700	18,000		18,000	6,300	5,000		
								-30,000	C	
BCG ADMININISTRATION	A-53-1259	136-4	142,000	20,000		20,000	7,000	115,000		
			3,449,371*	3,729,145*	242,926*	3,972,071*	241,800*	415,000*		88,000*
								-1,267,500*C		
CARDIOVASCULAR RESEARCH										
CENTER										
CARDIOVASCULAR RESCH										
CTR-GEN	A-53-1300	101-2	54,315	54,315		54,315				
		133-4	84,993	84,993		84,993				
		144-4	15,816	15,816		15,816				
			100,809*	100,809*		100,809*				
			155,124*	155,124*		155,124*				
WISCONSIN ALZHEIMER'S										
INSTITUTE										
WIS ALZHEIMER'S INST-GEN	A-53-1400	133-4	103,567	73,950	29,617	103,567				
		144-4	81,072	81,072		81,072				
			184,639*	155,022*	29,617*	184,639*				
		133-5	250,808	215,577	35,231	250,808				
			435,447*	370,599*	64,848*	435,447*				
CENTER FOR POPULATION										
HEALTH										

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SCHOOL OF MEDICINE AND PUBLIC HEALTH										
CENTER FOR POPULATION HEALTH										
CENTER FOR URBAN POPULATION HEALTH	A-53-1600	133-2	52,888	52,888		52,888				
		101-4	6,845	6,845		6,845				
		133-4	286,894	286,894		286,894				
			293,739*	293,739*		293,739*				
		133-5	44,762	44,762		44,762				
			391,389*	391,389*		391,389*				
MS IN BIOTECHNOLOGY DEGREE PROGRAM										
MS IN BIOTECHNOLOGY DEGREE PROGRAM	A-53-1700	101-2	308,802	268,921	39,881	308,802				
		133-2	42,633	42,633		42,633				
			351,435*	311,554*	39,881*	351,435*				
MANDELBAUM EYE INSTITUTE										
MANDELBAUM EYE INSTITUTE	A-53-1800	133-4	75,891	75,891		75,891				
FAMILY MEDICINE										
FAMILY MEDICINE-GEN	A-53-2000	101-2	363,844	363,844		363,844				
		116-2	364,029	78,188	285,841	364,029				
		133-2	233,223	189,643	43,580	233,223				
		136-2	115,000				113,000	2,000		
		144-2	32,671	32,671		32,671				
			1,108,767*	664,346*	329,421*	993,767*	113,000*	2,000*		
GENERAL - CLEARING ACCOUNT	A-53-2001	136-2								
								5,000		
								-5,000 C		
FAMILY MEDICINE INFORMATION SYSTEMS	A-53-2002	116-2	796,464	449,792	346,672	796,464				
		133-2	82,222	82,222		82,222				
			878,686*	532,014*	346,672*	878,686*				
FAMILY MEDICINE CLINIC OPERATIONS	A-53-2003	116-2	51,637	22,124	29,513	51,637				
		133-2	261,474	261,474		261,474				
			313,111*	283,598*	29,513*	313,111*				
MADISON RESIDENCY TRAINING PROGRAM	A-53-2005	116-2	259,091	240,550	18,541	259,091				
		133-2	117,251	63,819	53,432	117,251				
			376,342*	304,369*	71,973*	376,342*				
PRE-DOCTORAL DIVISION	A-53-2006	101-2	56,483	56,483		56,483				
		116-2	37,097	37,097		37,097				
		133-2	91,101	60,632	30,469	91,101				
			184,681*	154,212*	30,469*	184,681*				
RESEARCH GRANTS	A-53-2007	133-4	423,664	423,664		423,664				
		144-4	784,474	772,946	11,528	784,474				
		161-4	8,511	8,511		8,511				
			1,216,649*	1,205,121*	11,528*	1,216,649*				
		144-5	474,815	474,815		474,815				
			1,691,464*	1,679,936*	11,528*	1,691,464*				
RESEARCH GENERAL	A-53-2008	133-2	17,800	3,877	13,923	17,800				
		133-4	249,336	243,572	5,764	249,336				
		144-4	10,045	10,045		10,045				
			259,381*	253,617*	5,764*	259,381*				
			277,181*	257,494*	19,687*	277,181*				
PHYSICIANS ASSISTANT PROGRAM	A-53-2010	101-2	313,274	313,274		313,274				
		133-2	134,273	78,098	56,175	134,273				
		144-2	35,108	35,108		35,108				
			482,655*	426,480*	56,175*	482,655*				

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SCHOOL OF MEDICINE AND PUBLIC HEALTH										
FAMILY MEDICINE										
PHYSICIANS ASSISTANT PROGRAM	A-53-2010	144-4	5,979 488,634*	5,979 432,459*	56,175*	5,979 488,634*				
GRADUATE MEDICAL EDUCATION										
CLINIC - APPLETON	A-53-2011	116-2	61,078	50,828	10,250	61,078				
	A-53-2012	116-2	839,958	593,063	246,895	839,958				
		133-2	1,708,768	1,103,727	605,041	1,708,768				
			2,548,726*	1,696,790*	851,936*	2,548,726*				
ACADEMIC PROGRAMS										
	A-53-2013	116-2	4,349	4,349		4,349				
		133-2	40,108	36,722	3,386	40,108				
			44,457*	41,071*	3,386*	44,457*				
CLINIC - BELLEVILLE										
	A-53-2014	101-2	47,039	47,039		47,039				
		116-2	353,788	146,985	206,803	353,788				
		133-2	689,726	519,221	170,505	689,726				
		136-2	48,639	48,639		48,639				
			1,139,192*	761,884*	377,308*	1,139,192*				
COMMUNITY MEDICAL GROUP										
ADMINISTRATIVE SUPPORT	A-53-2015	133-2	669,623	669,623		669,623				
	A-53-2016	116-2	116,781		116,781	116,781				
		133-2	48,638		48,638	48,638				
			165,419*		165,419*	165,419*				
CLINIC - EAU CLAIRE										
	A-53-2020	116-2	701,029	397,595	303,434	701,029				
		123-2	70,700							
		133-2	1,525,022	996,198	528,824	1,525,022				70,700 P
		144-2	10,471	10,471		10,471				
			2,307,222*	1,404,264*	832,258*	2,236,522*				70,700*P
		133-4	12,562	12,562		12,562				
		144-4	3,626	3,626		3,626				
			16,188*	16,188*		16,188*				
			2,323,410*	1,420,452*	832,258*	2,252,710*				70,700*P
AUGUSTA CLINIC										
BARABOO RURAL TRACK	A-53-2025	133-2	90,067	90,067		90,067				
CLINIC - NORTHEAST MADISON	A-53-2035	133-2	299,941	299,941		299,941				
	A-53-2040	116-2	1,069,359	683,043	386,316	1,069,359				
		133-2	1,267,666	694,581	573,085	1,267,666				
		136-2	48,639	48,639		48,639				
			2,385,664*	1,426,263*	959,401*	2,385,664*				
		144-4	71,591	71,591		71,591				
			2,457,255*	1,497,854*	959,401*	2,457,255*				
CLINIC - WINGRA FAMILY MEDICAL CENTER										
	A-53-2050	116-2	514,341	269,687	244,654	514,341				
		133-2	1,641,771	1,032,632	609,139	1,641,771				
		136-2	144,161	144,161		144,161				
			2,300,273*	1,446,480*	853,793*	2,300,273*				
		133-4	14,138	14,138		14,138				
			2,314,411*	1,460,618*	853,793*	2,314,411*				
CLINIC - VERONA										
	A-53-2060	101-2	71,626	33,716	37,910	71,626				
		116-2	556,004	425,499	130,505	556,004				
		133-2	1,366,169	733,795	632,374	1,366,169				
		136-2	135,561	135,561		135,561				
			2,129,360*	1,328,571*	800,789*	2,129,360*				
CLINIC-BEAVER DAM										
CLINIC-COTTAGE GROVE	A-53-2061	133-2	171,413	171,413		171,413				
CLINIC-CROSSROADS	A-53-2062	133-2	45,710	45,710		45,710				
CLINIC-HORICON	A-53-2063	133-2	45,710	45,710		45,710				
CLINIC-PORTAGE	A-53-2064	133-2	91,410	91,410		91,410				
CLINIC - WAUSAU	A-53-2065	133-2	91,410	91,410		91,410				
	A-53-2075	116-2	1,100,192	529,900	570,292	1,100,192				
		123-2	74,700							
		133-2	1,253,574	922,242	331,332	1,253,574				74,700 P

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				UNCLASSIFIED	CLASSIFIED	TOTAL				
SCHOOL OF MEDICINE AND PUBLIC HEALTH										
FAMILY MEDICINE										
CLINIC - WAUSAU	A-53-2075	144-2	2,773	807	1,966	2,773				
			2,431,239*	1,452,949*	903,590*	2,356,539*				74,700*P
PHYSICIANS PLUS CLINIC- COLUMBUS	A-53-2076	133-2	45,710	45,710		45,710				
PHYSICIANS PLUS CLINIC- FORT ATKINSON	A-53-2077	133-2	142,844	142,844		142,844				
PHYSICIANS PLUS CLINIC- PALMYRA	A-53-2078	133-2	64,168	64,168		64,168				
INTEGRATIVE MEDICINE	A-53-2084	133-2	82,991	82,991		82,991				
WEST MADISON CLINIC	A-53-2085	133-2	40,716	40,716		40,716				
PHYSICIANS PLUS CLINIC- CROSS PLAINS	A-53-2086	133-2	122,046	122,046		122,046				
PHYSICIANS PLUS CLINIC- DEFOREST	A-53-2087	133-2	182,830	182,830		182,830				
PHYSICIANS PLUS CLINIC- FITCHBURG	A-53-2088	133-2	91,420	91,420		91,420				
PHYSICIANS PLUS CLINIC- MCFARLAND	A-53-2089	133-2	154,491	154,491		154,491				
PHYSICIANS PLUS CLINIC- MEADOWOOD	A-53-2090	133-2	186,955	186,955		186,955				
PHYSICIANS PLUS CLINIC- MIDDLETON	A-53-2091	133-2	34,283	34,283		34,283				
PHYSICIANS PLUS CLINIC- MONONA	A-53-2092	133-2	275,532	275,532		275,532				
PHYSICIANS PLUS CLINIC- MOUNT HOREB	A-53-2093	133-2	160,973	160,973		160,973				
PHYSICIANS PLUS CLINIC- ODANA	A-53-2094	133-2	353,100	353,100		353,100				
PHYSICIANS PLUS CLINIC- OREGON	A-53-2095	133-2	182,820	182,820		182,820				
PHYSICIANS PLUS CLINIC- SUN PRAIRIE	A-53-2096	133-2	253,207	253,207		253,207				
			24,812,783*	17,898,815*	6,653,568*	24,552,383*	113,000*	7,000* -5,000*C		145,400*P
GENETICS										
GENETICS	A-53-2500	101-2	373,560	298,565	74,995	373,560				
		133-2	76,650	76,650		76,650				
			450,210*	375,215*	74,995*	450,210*				
		101-4	278,241	278,241		278,241				
		133-4	164,026	155,476	8,550	164,026				
		144-4	510,857	510,857		510,857				
			953,124*	944,574*	8,550*	953,124*				
			1,403,334*	1,319,789*	83,545*	1,403,334*				
GENETICS SEQUENCING AND GENOMIC SERVICE	A-53-2501	136-4	56,000	100,000		100,000	36,000	20,000		
GENETICS STOREROOM	A-53-2502	136-4	-44,000		20,000	20,000	6,000	-100,000 C		
COPY SERVICE	A-53-2510	136-2	4,500		11,900	11,900	100	530,000		
								-600,000 C		
GENETICS MASTERS PROGRAM	A-53-2550	101-2	53,877	53,877		53,877		13,500		
		133-2	8,440	8,440		8,440		-21,000 C		
			62,317*	62,317*		62,317*				
CLINICAL GENETICS	A-53-2560	133-2	44,610	44,610		44,610				
		133-4	192,064	141,010	51,054	192,064				
		144-4	25,725	25,725		25,725				
			217,789*	166,735*	51,054*	217,789*				
		133-5	7,519	7,519		7,519				

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				UNCLASSIFIED	CLASSIFIED	TOTAL				
SCHOOL OF MEDICINE AND PUBLIC HEALTH										
GENETICS										
CLINICAL GENETICS	A-53-2560	144-5	46,255	46,255		46,255				
			53,774*	53,774*		53,774*				
			316,173*	265,119*	51,054*	316,173*				
GENETICS OUTREACH PROGRAM	A-53-2570	133-2	47,347	47,347		47,347				
			1,845,671*	1,794,572*	166,499*	1,961,071*	42,100*	563,500*		-721,000*C
OBSTETRICS & GYNECOLOGY										
OBSTETRICS & GYNECOLOGY- GEN	A-53-2800	101-2	151,852	55,514	96,338	151,852				
		133-2	478,734	359,110	119,624	478,734				
			630,586*	414,624*	215,962*	630,586*				
		101-4	280,387	280,387		280,387				
		133-4	78,023	78,023		78,023				
		144-4	79,606	79,606		79,606				
			438,016*	438,016*		438,016*				
		133-5	16,837		16,837	16,837				
			1,085,439*	852,640*	232,799*	1,085,439*				
BENIGN GYNECOLOGY	A-53-2810	101-2	69,168	69,168		69,168				
		133-2	213,780	213,780		213,780				
			282,948*	282,948*		282,948*				
		101-4	24,110	24,110		24,110				
GYNECOLOGIC ONCOLOGY	A-53-2820	101-2	307,058*	307,058*		307,058*				
		133-2	73,535	73,535		73,535				
			165,981	165,981		165,981				
			239,516*	239,516*		239,516*				
		101-4	32,325	32,325		32,325				
		133-4	165,205	165,205		165,205				
		144-4	26,285	26,285		26,285				
		161-4	88,800	88,800		88,800				
			312,615*	312,615*		312,615*				
			552,131*	552,131*		552,131*				
REPRODUCTIVE										
ENDOCRINOLOGY& INFERTIL	A-53-2830	101-2	13,710	13,710		13,710				
		101-4	4,570	4,570		4,570				
		133-4	108,408	108,408		108,408				
		144-4	6,120	6,120		6,120				
			119,098*	119,098*		119,098*				
			132,808*	132,808*		132,808*				
OB/GYN RESEARCH	A-53-2840	101-2	193,554	193,554		193,554				
		133-2	15,579	15,579		15,579				
			209,133*	209,133*		209,133*				
		101-4	193,554	193,554		193,554				
		133-4	243,228	243,228		243,228				
		144-4	465,235	465,235		465,235				
			902,017*	902,017*		902,017*				
			1,111,150*	1,111,150*		1,111,150*				
MADISON GENERALISTS	A-53-2850	101-2	110,604	110,604		110,604				
		133-2	633,351	633,351		633,351				
			743,955*	743,955*		743,955*				
		101-4	88,224	88,224		88,224				
			832,179*	832,179*		832,179*				
MATERNAL FETAL MEDICINE	A-53-2860	101-2	37,338	37,338		37,338				
		133-2	316,348	316,348		316,348				
			353,686*	353,686*		353,686*				
		101-4	13,881	13,881		13,881				
		133-4	11,727	11,727		11,727				
			25,608*	25,608*		25,608*				
			379,294*	379,294*		379,294*				

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				UNCLASSIFIED	CLASSIFIED				
SCHOOL OF MEDICINE AND PUBLIC HEALTH									
OBSTETRICS & GYNECOLOGY									
ENDO-REPRODUCTIVE	A-53-2890	101-2	17,504	17,504					
PHYSIOLOGY		136-4	3,000				3,000		
			20,504*	17,504*			3,000*		
			4,420,563*	4,184,764*	232,799*		3,000*		
INST FOR CLINICAL & TRANSLATIONAL RSRCH									
ICTR-ADMINISTRATIVE CORE	A-53-2900	133-4	184,246	122,650	61,596				
(ADM)		144-4	156,287	156,287					
			340,533*	278,937*	61,596*				
RESERACH SUPPORT									
SERVICES ICTR CORE	A-53-2920	133-4	95,274	10,922	84,352				
		144-4	52,987	52,987					
			148,261*	63,909*	84,352*				
RESEARCH EDUCATION & CAREER DEVPMT CORE	A-53-2940	133-4	8,060	8,060					
		144-4	10,172	10,172					
			18,232*	18,232*					
BIostatistical & BIOMEDICAL INFORMATICS	A-53-2980	133-4	40,030	40,030					
			547,056*	401,108*	145,948*				
DEPT OF MEDICAL HISTORY AND BIOETHICS									
HISTORY OF MEDICINE	A-53-3100	101-2	628,480	587,649	40,831				
		133-2	31,996	31,996					
		161-2	5,849	5,849					
			666,325*	625,494*	40,831*				
		133-4	44,152	5,100	39,052				
		135-4	80,000	80,000					
			124,152*	85,100*	39,052*				
			790,477*	710,594*	79,883*				
DEPT OF MEDICAL HISTORY AND BIOETHICS	A-53-3120	101-2	386,496	386,496					
			1,176,973*	1,097,090*	79,883*				
HUMAN ONCOLOGY									
HUMAN ONCOLOGY-GEN	A-53-3300	101-2	215,285	176,248	39,037				
		101-4	285,609	285,609					
		133-4	2,441,537	2,300,030	141,507				
		136-4	3,200		3,700				
						2,100	2,000		
		144-4	530,147	528,660	1,487		-4,600 C		
		161-4	20,772						
			3,281,265*	3,135,071*	146,694*		2,000*		
			3,496,550*	3,311,319*	185,731*		-4,600*C		
						2,100*	2,000*		
							-4,600*C		
HUMAN ONCOLOGY OUTREACH									
PHYSICS SUPPORT	A-53-3301	136-5	132,500	98,500		27,000	7,000		
PHYSICIAN SERVICES									
PROGRAM ENHANCEMENT	A-53-3302	136-4	1,000				1,000		
			3,630,050*	3,409,819*	185,731*	29,100*	10,000*		
							-4,600*C		
UW COMPREHENSIVE CANCER CENTER									
COMPREHENSIVE CANCER									
CTR-GEN	A-53-3400	101-2	5,669	5,669					
		101-4	274,999	207,620	67,379				

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				UNCLASSIFIED	CLASSIFIED	TOTAL				
SCHOOL OF MEDICINE AND PUBLIC HEALTH										
UW COMPREHENSIVE CANCER										
CENTER										
COMPREHENSIVE CANCER										
CTR-GEN	A-53-3400	133-4	1,573,779	1,403,312	170,467	1,573,779				
		136-4	210,100	442,500		442,500	173,600	323,300	50,000	
								-779,300 C		
		137-4	258,500					258,500		
		144-4	2,149,048	2,019,432	129,616	2,149,048	173,600*	581,800*	50,000*	
			4,466,426*	4,072,864*	367,462*	4,440,326*		-779,300*C		
		133-5	83,389	83,389		83,389				
		144-5	149,574	149,574		149,574				
			232,963*	232,963*		232,963*				
			4,705,058*	4,311,496*	367,462*	4,678,958*	173,600*	581,800*	50,000*	
								-779,300*C		
DOSE TIME	A-53-3401	136-5	2,500					2,500		
ECOG REIMBURSEMENT	A-53-3403	136-4	155,900	93,600		93,600	40,300	22,000		
WISCONSIN ONCOLOGY										
NETWORK	A-53-3404	136-4	3,500					3,500		
GREATER MADISON CANCER										
SURVIVOR CELEBRT	A-53-3405	136-5	20,000					20,000		
UWCCC										
GENOMICS/PROTEOMICS FAC	A-53-3406	136-4	-246,100					-246,100 C		
HISTOTECHNOLOGY										
LABORATORY	A-53-3407	136-4	6,700	89,472	45,228	134,700	62,000	50,000	10,000	
								-250,000 C		
SMALL MOLECULE SCREENING										
FACILITY	A-53-3408	136-4	-77,400	210,000		210,000	86,100	255,500		
								-629,000 C		
UWCC MICRO-IMAGING										
SERVICE	A-53-3409	136-4	-17,400	52,800		52,800	14,800	140,000		
								-225,000 C		
PAIN STUDIES GROUP	A-53-3415	101-4	18,300	18,300		18,300				
		133-4	383,766	359,695	24,071	383,766				
			402,066*	377,995*	24,071*	402,066*				
		133-5	47,196	44,522	2,674	47,196				
		136-5	6,700					6,700		
			53,896*	44,522*	2,674*	47,196*		6,700*		
			455,962*	422,517*	26,745*	449,262*		6,700*		
BIostatISTICS & MEDICAL										
INFORMATICS	A-53-3420	101-4	24,480	24,480		24,480				
		144-4	515,247	515,247		515,247				
			539,727*	539,727*		539,727*				
PREVENTIVE ONCOLOGY	A-53-3422	133-4	407,925	407,925		407,925				
		136-4	3,700					5,000		
								-1,300 C		
		144-4	545,043	514,270	30,773	545,043		5,000*		
			956,668*	922,195*	30,773*	952,968*		-1,300*C		
		144-5	204,777	190,900	13,877	204,777		5,000*		
			1,161,445*	1,113,095*	44,650*	1,157,745*		-1,300*C		
UWCCC OUTREACH										
INFORMATION SERVICE	A-53-3423	136-5	-600	1,000		1,000	400	500		
								-2,500 C		
CLINICAL ONCOLOGY	A-53-3440	133-4	787,202	787,202		787,202				
		144-4	455,716	453,874	1,842	455,716				
			1,242,918*	1,241,076*	1,842*	1,242,918*				
			7,952,210*	8,074,783*	485,927*	8,560,710*	377,200*	1,087,500*	60,000*	
								-2,133,200*C		

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				UNCLASSIFIED	CLASSIFIED	TOTAL				
SCHOOL OF MEDICINE AND PUBLIC HEALTH										
INSTITUTE ON AGING	A-53-3700	144-2	816	816		816				
INSTITUTE ON AGING		101-4	90,524	36,190	54,334	90,524				
		133-4	176,808	149,731	27,077	176,808				
		136-4	300	17,000		17,000	5,300	8,000		
								-30,000 C		
		144-4	40,757	40,757		40,757				
			308,389*	243,678*	81,411*	325,089*	5,300*	8,000*		
								-30,000*C		
			309,205*	244,494*	81,411*	325,905*	5,300*	8,000*		
								-30,000*C		
MEDICINE										
MEDICINE-GEN	A-53-4200	101-2	136,595		136,595	136,595				
		133-2	1,587,914	1,001,396	586,518	1,587,914				
		161-2	26,592	26,592		26,592				
			1,751,101*	1,027,988*	723,113*	1,751,101*				
		101-4	405,686	405,686		405,686				
		133-4	155,155	129,349	25,806	155,155				
		136-4	-35,800				-35,800			
			525,041*	535,035*	25,806*	560,841*	-35,800*			
			2,276,142*	1,563,023*	748,919*	2,311,942*	-35,800*			
HOUSE STAFF	A-53-4203	133-2	68,584	68,584		68,584				
		101-4	65,018	65,018		65,018				
		133-4	158,460	120,797	37,663	158,460				
			223,478*	185,815*	37,663*	223,478*				
			292,062*	254,399*	37,663*	292,062*				
ANIMAL SURGICAL SUPPORT SERVICES	A-53-4204	136-4	65,000					65,000		
ALZHEIMER'S NEUROPATHOLOGY	A-53-4205	101-2	5,597	5,597		5,597				
		101-4	119,290	119,290		119,290				
			124,887*	124,887*		124,887*				
MEDICAL STUDENTS	A-53-4206	133-2	35,438		35,438	35,438				
		101-4	58,891	58,891		58,891				
			94,329*	58,891*	35,438*	94,329*				
CIPP NON-CREDIT EDUCATIONAL ACTIVITIES	A-53-4208	136-5	5,000					5,000		
WI ALZHEIMER'S INSTITUTE - WRAP PROJECT	A-53-4215	101-2	123,996	123,996		123,996				
		101-4	105,416	105,416		105,416				
			229,412*	229,412*		229,412*				
ALLERGY & IMMUNOLOGY	A-53-4220	101-2	125,767	79,714	46,053	125,767				
		133-2	253,444	224,623	28,821	253,444				
			379,211*	304,337*	74,874*	379,211*				
		133-4	814,798	736,891	77,907	814,798				
		144-4	1,047,783	945,468	102,315	1,047,783				
		161-4	33,485	33,485		33,485				
			1,896,066*	1,715,844*	180,222*	1,896,066*				
			2,275,277*	2,020,181*	255,096*	2,275,277*				
CARDIOLOGY	A-53-4225	101-2	572,362	483,922	88,440	572,362				
		133-2	1,556,032	1,368,344	187,688	1,556,032				
			2,128,394*	1,852,266*	276,128*	2,128,394*				
		101-4	202,176	202,176		202,176				
		133-4	449,912	449,912		449,912				
		135-4	102,025	102,025		102,025				
		136-4	-100,000	-100,000		-100,000				
		144-4	690,564	690,564		690,564				
		161-4	14,863	14,863		14,863				
			1,359,540*	1,359,540*		1,359,540*				
			3,487,934*	3,211,806*	276,128*	3,487,934*				

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	SALARIES AND WAGES			FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
				UNCLASSIFIED	CLASSIFIED	TOTAL				
SCHOOL OF MEDICINE AND PUBLIC HEALTH										
MEDICINE										
CELL LINES SALES SUPP										
CARDIOVASCULAR RES	A-53-4226	136-4	12,500					12,500		
DIGITAL FLUOROSCOPY										
LABORATORY	A-53-4227	136-4	2,000					2,000		
SCREEN POTENCY OF										
EXTRACTS-COMPOSITION	A-53-4229	136-4	45,000	20,000		20,000	7,200	17,800		
CLINICAL ONCOLOGY	A-53-4230	133-2	51,521	51,521		51,521				
		144-4	4,837	4,837		4,837				
			56,358*	56,358*		56,358*				
CLINICAL PHARMACOLOGY	A-53-4235	101-2	-4,000					-4,000 C		
		133-4	2,400	2,400		2,400				
			-1,600*	2,400*		2,400*		-4,000*C		
EMERGENCY MEDICAL										
SERVICES	A-53-4244	101-2	18,346	18,346		18,346				
		133-2	606,562	577,123	29,439	606,562				
			624,908*	595,469*	29,439*	624,908*				
		133-4	553,684	553,684		553,684				
ENDOCRINOLOGY	A-53-4245	101-2	1,178,592*	1,149,153*	29,439*	1,178,592*				
		133-2	311,212	311,212		311,212				
			113,862	84,133	29,729	113,862				
		101-4	425,074*	395,345*	29,729*	425,074*				
		133-4	156,107	156,107		156,107				
		144-4	239,957	239,957		239,957				
			231,719	231,719		231,719				
			627,783*	627,783*		627,783*				
GASTROENTEROLOGY	A-53-4250	101-2	1,052,857*	1,023,128*	29,729*	1,052,857*				
		133-2	548,836	511,279	37,557	548,836				
			513,120	421,465	91,655	513,120				
		101-4	1,061,956*	932,744*	129,212*	1,061,956*				
		133-4	163,149	163,149		163,149				
		144-4	243,308	243,308		243,308				
			143,238	143,238		143,238				
			549,695*	549,695*		549,695*				
			1,611,651*	1,482,439*	129,212*	1,611,651*				
TOBACCO RESEARCH AND										
INTERVENTION	A-53-4252	150-4	131,239	109,268	21,971	131,239				
GENERAL INTERNAL										
MEDICINE	A-53-4253	101-2	282,991	245,969	37,022	282,991				
		133-2	4,137,139	4,024,418	112,721	4,137,139				
			4,420,130*	4,270,387*	149,743*	4,420,130*				
		101-4	133,807	133,807		133,807				
		133-4	1,085,426	1,067,847	17,579	1,085,426				
		144-4	716,062	702,713	13,349	716,062				
			1,935,295*	1,904,367*	30,928*	1,935,295*				
		133-5	843,692	738,210	105,482	843,692				
		144-5	154,391	154,391		154,391				
			998,083*	892,601*	105,482*	998,083*				
			7,353,508*	7,067,355*	286,153*	7,353,508*				
GERIATRICS AND ADULT										
DEVELOPMENT	A-53-4255	101-2	155,546	155,546		155,546				
		133-2	591,928	533,007	58,921	591,928				
			747,474*	688,553*	58,921*	747,474*				
		101-4	29,722	29,722		29,722				
		133-4	256,891	256,891		256,891				
		136-4	25,000					25,000		
		144-4	686,684	686,684		686,684				
			998,297*	973,297*		973,297*		25,000*		
			1,745,771*	1,661,850*	58,921*	1,720,771*		25,000*		

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	DEPT CODE	FUND- ACT	2007-08	SALARIES AND WAGES			FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
			BUDGET TOTAL	UNCLASSIFIED	CLASSIFIED	TOTAL				
SCHOOL OF MEDICINE AND PUBLIC HEALTH										
MEDICINE										
HEMATOLOGY-ONCOLOGY	A-53-4260	101-2	430,946	419,434	11,512	430,946				
		133-2	971,819	825,633	146,186	971,819				
			1,402,765*	1,245,067*	157,698*	1,402,765*				
		101-4	118,864	118,864		118,864				
		133-4	768,642	653,624	115,018	768,642				
		144-4	531,376	518,543	12,833	531,376				
		161-4	22,726	22,726		22,726				
			1,441,608*	1,313,757*	127,851*	1,441,608*				
			2,844,373*	2,558,824*	285,549*	2,844,373*				
HUMAN VITRONECTIN SALES	A-53-4261	136-4	33,300	15,000		33,300	6,800	11,500		
INFECTIOUS DISEASE	A-53-4265	101-2	199,103	162,770	36,333	199,103				
		133-2	264,746	250,647	14,099	264,746				
			463,849*	413,417*	50,432*	463,849*				
		101-4	17,143	17,143		17,143				
		133-4	623,167	540,274	82,893	623,167				
		136-4	250,000	79,148	20,852	250,000	50,000	100,000		
		144-4	278,847	278,847		278,847				
			1,169,157*	915,412*	103,745*	1,169,157*	50,000*	100,000*		
			1,633,006*	1,328,829*	154,177*	1,483,006*	50,000*	100,000*		
NEPHROLOGY	A-53-4280	101-2	322,021	292,008	30,013	322,021				
		133-2	426,075	337,751	88,324	426,075				
			748,096*	629,759*	118,337*	748,096*				
		133-4	232,360	232,360		232,360				
		144-4	139,093	139,093		139,093				
			371,453*	371,453*		371,453*				
			1,119,549*	1,001,212*	118,337*	1,119,549*				
PULMONARY MEDICINE	A-53-4285	101-2	272,274	272,274		272,274				
		133-2	654,966	654,966		654,966				
			927,240*	927,240*		927,240*				
		101-4	127,745	127,745		127,745				
		133-4	319,332	290,251	29,081	319,332				
		144-4	88,424	88,424		88,424				
		161-4	38,556	38,556		38,556				
			574,057*	544,976*	29,081*	574,057*				
			1,501,297*	1,472,216*	29,081*	1,501,297*				
RHEUMATOLOGY	A-53-4290	101-2	345,071	308,857	36,214	345,071				
		133-2	424,794	393,242	31,552	424,794				
		144-2	58,594	58,594		58,594				
			828,459*	760,693*	67,766*	828,459*				
		133-4	110,240	110,240		110,240				
		144-4	632,809	632,809		632,809				
			743,049*	743,049*		743,049*				
		144-5	224,134	224,134		224,134				
			1,795,642*	1,727,876*	67,766*	1,795,642*				
			30,965,086*	28,138,507*	2,563,579*	30,702,086*	28,200*	238,800*-4,000*C		
DERMATOLOGY										
DEPT OF DERMATOLOGY	A-53-4300	101-2	79,850	79,850		79,850				
		133-2	1,151,918	1,084,853	67,065	1,151,918				
			1,231,768*	1,164,703*	67,065*	1,231,768*				
		101-4	203,488	203,488		203,488				
		133-4	710,741	710,741		710,741				
		144-4	800,009	800,009		800,009				
			1,714,238*	1,714,238*		1,714,238*				
			2,946,006*	2,878,941*	67,065*	2,946,006*				
CENTER FOR WOMEN'S HEALTH & RESEARCH										
CENTER FOR WOMEN'S										

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	UNCLASSIFIED	SALARIES AND WAGES CLASSIFIED	TOTAL	FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
SCHOOL OF MEDICINE AND PUBLIC HEALTH CENTER FOR WOMEN'S HEALTH & RESEARCH CENTER FOR WOMEN'S HEALTH	A-53-4400	101-2	46,909	46,909		46,909				
		101-4	18,989	18,989		18,989				
		133-4	56,695		56,695	56,695				
		144-4	353,810	353,810		353,810				
			429,494*	372,799*	56,695*	429,494*				
		133-5	8,804	8,804		8,804				
			485,207*	428,512*	56,695*	485,207*				
RESEARCH COORDINATING CENTER	A-53-4410	101-4	4,279	4,279		4,279				
		133-4	29,476	29,476		29,476				
		144-4	145,960	117,167	28,793	145,960				
			179,715*	150,922*	28,793*	179,715*				
		133-5	58,557	58,557		58,557				
			238,272*	209,479*	28,793*	238,272*				
CLINICAL RESEARCH TRAINING	A-53-4420	133-4	30,274		30,274	30,274				
		144-4	448,335	448,335		448,335				
			478,609*	448,335*	30,274*	478,609*				
			1,202,088*	1,086,326*	115,762*	1,202,088*				
MOLECULAR&ENVIRONMENTAL TOXICOLOGY CNTR MOLECULAR & ENVIRONMENTAL TOXICOLOG	A-53-4500	144-2	16,752	14,025	2,727	16,752				
		133-4	28,050	28,050		28,050				
			44,802*	42,075*	2,727*	44,802*				
MEDICAL MICROBIOLOGY MEDICAL MICROBIOLOGY-GEN	A-53-4700	101-2	768,870	759,168	9,702	768,870				
		133-2	23,328		23,328	23,328				
			792,198*	759,168*	33,030*	792,198*				
		101-4	362,016	362,016		362,016				
		133-4	355,473	326,367	29,106	355,473				
		135-4	341,191	299,940	41,251	341,191				
		136-4	45,300	3,500		3,500	1,300	45,500 -5,000 C		
		144-4	1,138,800	1,138,800		1,138,800				
			2,242,780*	2,130,623*	70,357*	2,200,980*	1,300*	45,500* -5,000*C		
			3,034,978*	2,889,791*	103,387*	2,993,178*	1,300*	45,500* -5,000*C		
COPYING	A-53-4720	136-2	600		1,700	1,700	900	6,000 -8,000 C		
			3,035,578*	2,889,791*	105,087*	2,994,878*	2,200*	51,500* -13,000*C		
MEDICAL PHYSICS MEDICAL PHYSICS-GEN	A-53-4800	101-2	643,221	643,221		643,221				
		133-2	75,193		75,193	75,193				
			718,414*	643,221*	75,193*	718,414*				
		101-4	326,299	326,299		326,299				
		133-4	471,990	399,708	72,282	471,990				
		135-4	356,361	356,361		356,361				
		136-4	1,953,300	956,867	87,633	1,044,500	489,900	553,100 -134,200 C		
		144-4	755,794	733,688	22,106	755,794				
			3,863,744*	2,772,923*	182,021*	2,954,944*	489,900*	553,100* -134,200*C		
			4,582,158*	3,416,144*	257,214*	3,673,358*	489,900*	553,100* -134,200*C		

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	SALARIES AND WAGES			FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
				UNCLASSIFIED	CLASSIFIED	TOTAL				
SCHOOL OF MEDICINE AND PUBLIC HEALTH										
MEDICAL PHYSICS										
BIOMAGNETISM RESEARCH LAB	A-53-4801	136-4	2,900	22,200		22,200	13,600	15,500 -48,400 C		
PERSONNEL MONITORING SERVICE	A-53-4802	136-4	-47,100	20,600		20,600	6,800	25,200 -99,700 C		
COPYING	A-53-4820	136-2	-500					5,900 -6,400 C		
11 MEV PROTON CYCLOTRON OPERATION	A-53-4825	136-4	-20,400					55,600 -76,000 C		
RADIOLOGICAL PHYSICS SERVICES	A-53-4830	136-4	14,700	233,300		233,300	80,800	20,600 -320,000 C		
		136-9	16,000							16,000 A
			30,700*	233,300*		233,300*	80,800*	20,600* -320,000*C		16,000*A
MACHINE SHOP	A-53-4850	101-4	-4,524		1,965	1,965		-6,489 C		
			4,543,234*	3,692,244*	259,179*	3,951,423*	591,100*	675,900* -691,189*C		16,000*A
HEALTH SCIENCES LIBRARY										
HEALTH SCIENCES LIBRARY	A-53-4900	101-6	1,643,918	1,062,745	573,213	1,635,958			7,960	
		133-6	47,931	47,931		47,931				
			1,691,849*	1,110,676*	573,213*	1,683,889*			7,960*	
HEALTH SCIENCES LIBRARY CAPITAL	A-53-4902	101-6	972,707						972,707	
HEALTH SCIENCES LIBRARY, MLS	A-53-4940	136-6	89,300		34,000	34,000	300	55,000		
HEALTH SCIENCES LIBRARY PHOTOCOPY	A-53-4970	136-6	23,000					28,000 -5,000 C		
			2,776,856*	1,110,676*	607,213*	1,717,889*	300*	83,000* -5,000*C	980,667*	
MEDICAL SCHOOL RESEARCH SUPPORT PROGS										
LABORATORY ANIMAL RESOURCES	A-53-5005	101-4	-3,289,695	320,009	868,954	1,188,963		-4,558,658 C	80,000	
		136-4	-296,700		704,200	704,200	390,800	29,600 -1,646,300 C	225,000	
			-3,586,395*	320,009*	1,573,154*	1,893,163*	390,800*	29,600* -6,204,958*C	305,000*	
ELECTRON MICROSCOPE FACILITY	A-53-5015	101-4	86,865	86,865		86,865		45,000	25,000	
		136-4	-2,500	37,500		37,500	15,000	-125,000 C		
			84,365*	124,365*		124,365*	15,000*	45,000* -125,000*C	25,000*	
ELECTRONICS LABORATORY	A-53-5020	101-4	-13,174	152,520		152,520		-165,694 C		
MEDIA SOLUTIONS ADMINISTRATION	A-53-5070	101-2	-28,857	82,933	29,430	112,363		-141,220 C		
MEDIA SOLUTIONS ART	A-53-5072	101-2	-67,035	163,778		163,778		-230,813 C		
MEDIA SOLUTIONS DIGITAL IMAGING	A-53-5075	101-2	7,721	154,705		154,705		-146,984 C		
			-3,603,375*	998,310*	1,602,584*	2,600,894*	405,800*	74,600* -7,014,669*C	330,000*	
NEUROLOGY										
NEUROLOGY-GEN	A-53-5100	101-2	311,767	311,767		311,767				
		133-2	260,204	260,204		260,204				

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				UNCLASSIFIED	CLASSIFIED	TOTAL				
SCHOOL OF MEDICINE AND PUBLIC HEALTH										
NEUROLOGY										
NEUROLOGY-GEN			571,971*	571,971*		571,971*				
		101-4	609,138	570,547	38,591	609,138				
		133-4	1,760,719	1,584,857	175,862	1,760,719				
		135-4	116,899	116,899		116,899				
		136-4	12,000					12,000		
		144-4	402,019	402,019		402,019				
			2,900,775*	2,674,322*	214,453*	2,888,775*		12,000*		
			3,472,746*	3,246,293*	214,453*	3,460,746*		12,000*		
EPILEPSY PRECEPTORSHIP	A-53-5101	136-5	1,200					1,200		
COPYING	A-53-5120	136-2	-3,000					6,000	3,000	
								-12,000 C		
			3,470,946*	3,246,293*	214,453*	3,460,746*		-12,200*	3,000*	
								-12,000*C		
CENTER FOR NEUROSCIENCE										
CENTER FOR NEUROSCIENCE	A-53-5600	101-2	62,591	62,591		62,591				
		101-4	26,100	3,213	22,887	26,100				
		133-4	34,131	20,400	13,731	34,131				
			60,231*	23,613*	36,618*	60,231*				
			122,822*	86,204*	36,618*	122,822*				
NEUROLOGICAL SURGERY										
NEUROLOGICAL SURGERY	A-53-5700	101-2	89,972	77,960	12,012	89,972				
		133-2	618,446	499,525	118,921	618,446				
			708,418*	577,485*	130,933*	708,418*				
		101-4	392,376	392,376		392,376				
		133-4	969,989	868,179	101,810	969,989				
		135-4	63,722	63,722		63,722				
		144-4	329,608	329,608		329,608				
		161-4	50,915	50,915		50,915				
			1,806,610*	1,704,800*	101,810*	1,806,610*				
			2,515,028*	2,282,285*	232,743*	2,515,028*				
ONCOLOGY										
ONCOLOGY	A-53-5900	101-2	517,726	517,726		517,726				
		144-2	3,955	3,955		3,955				
			521,681*	521,681*		521,681*				
		101-4	797,766	758,827	38,939	797,766				
		133-4	221,338	111,974	109,364	221,338				
		135-4	18,688	18,688		18,688				
		136-4	-52,100	160,231	207,369	367,600	166,000	794,000		
								-1,379,700 C		
		144-4	2,782,597	2,782,597		2,782,597				
		161-4	29,996	29,996		29,996				
			3,798,285*	3,862,313*	355,672*	4,217,985*	166,000*	794,000*		
								-1,379,700*C		
		133-5	5,231	5,231		5,231				
			4,325,197*	4,383,994*	360,903*	4,744,897*	166,000*	794,000*		
								-1,379,700*C		
MCARDLE GLASSWARE	A-53-5905	136-4	-3,000		44,000	44,000	21,000	8,000		
								-76,000 C		
			4,322,197*	4,383,994*	404,903*	4,788,897*	187,000*	802,000*		
								-1,455,700*C		
OPHTHALMOLOGY & VISUAL SCIENCES										
OPHTHAL & VISUAL SCI-GEN	A-53-6000	101-2	863,756	863,756		863,756				
		133-2	59,257		59,257	59,257				
		136-2	60,000					60,000		
			983,013*	863,756*	59,257*	923,013*		60,000*		
		101-4	300,172	266,432	33,740	300,172				
		133-4	3,372,890	2,965,718	407,172	3,372,890				

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	DEPT CODE	FUND- ACT	2007-08	SALARIES AND WAGES			FRINGE BENEFITS	SUPPLIES &	CAPITAL	AIDS TO
			BUDGET TOTAL	UNCLASSIFIED	CLASSIFIED	TOTAL		EXPENSE OR SALES CR (C)		INDIV (A) / SPEC PUR (P)
SCHOOL OF MEDICINE AND PUBLIC HEALTH										
OPHTHALMOLOGY & VISUAL SCIENCES										
OPHTHAL & VISUAL SCI-GEN	A-53-6000	144-4 161-4	3,766,045 16,406 7,455,513* 8,438,526*	3,584,230 16,406 6,832,786* 7,696,542*	181,815 16,406 622,727* 681,984*	3,766,045 16,406 7,455,513* 8,378,526*		60,000*		
STUDIES ON OCULAR PHYSIOLOGY	A-53-6005	136-4	144,500	70,000		70,000	24,500	50,000		
OPHTHALMOLOGY RESEARCH SYSTEM	A-53-6050	136-4	5,900	57,900		57,900	16,400	24,700 -103,100 C	10,000	
FUNDUS PHOTOGRAPH READING CENTER	A-53-6070	136-4	6,565,900	3,373,237	411,663	3,784,900	1,481,000	1,300,000		
EPIDEMIOLOGY - OPHTHALMIC RESEARCH SVC	A-53-6080	136-4	768,400	521,995	24,705	546,700	197,300	31,500 -7,100 C		
			15,923,226*	11,719,674*	1,118,352*	12,838,026*	1,719,200*	1,466,200* -110,200*C	10,000*	
ORTHOPEDICS AND REHABILITATION										
ORTHOPEDICS AND REHABILITATION	A-53-6100	133-4	175,882	123,540	52,342	175,882				
SPORTS MEDICINE SYMPOSIUM FUND	A-53-6104	136-5	800	3,200		3,200	1,800	-4,200 C		
ORTHOPEDICS	A-53-6110	101-2 133-2	157,817 191,856 349,673* 304,805 1,787,960 54,498 2,147,263* 2,496,936*	157,817 188,776 346,593* 304,805 1,702,090 54,498 2,061,393* 2,407,986*		157,817 191,856 349,673* 304,805 1,787,960 54,498 2,147,263* 2,496,936*				
		101-4 133-4 144-4	1,787,960 54,498 2,147,263* 2,496,936*	1,702,090 54,498 2,061,393* 2,407,986*	85,870	1,787,960 54,498 2,147,263* 2,496,936*				
REHAB MEDICINE	A-53-6120	101-2 133-2	170,502 292,101 462,603* 23,632 509,017 127,647 660,296* 1,122,899*	123,975 240,240 364,215* 23,632 509,017 127,647 660,296* 1,024,511*	46,527 51,861 98,388*	170,502 292,101 462,603* 23,632 509,017 127,647 660,296* 1,122,899*				
REHABILITATION PAIN MEDICINE	A-53-6121	136-5	2,000					2,000		
PHYSICAL THERAPY	A-53-6130	101-2 133-2	267,599 199,056 466,655* 318,590 37,590 182,885 539,322* 1,005,977*	267,599 151,335 418,934* 318,590 107,386 182,885 511,861* 930,795*	47,721 47,721* 27,461	267,599 199,056 466,655* 318,590 37,590 182,885 539,322* 1,005,977*				
		101-4 133-4 144-4	1,005,977* 103,673 70,794 335,817 406,611* 510,284* 5,314,778*	103,673 70,794 227,198 297,992* 401,665* 4,891,697*	75,182* 108,619 108,619* 108,619* 423,481*	1,005,977* 103,673 70,794 335,817 406,611* 510,284* 5,315,178*				
SPORTS MEDICINE	A-53-6140	101-2 101-4 133-4	1,005,977* 103,673 70,794 335,817 406,611* 510,284* 5,314,778*	103,673 70,794 227,198 297,992* 401,665* 4,891,697*	75,182* 108,619 108,619* 108,619* 423,481*	1,005,977* 103,673 70,794 335,817 406,611* 510,284* 5,315,178*	1,800*	2,000* -4,200*C		
PATHOLOGY & LABORATORY MEDICINE										

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	SALARIES AND WAGES			FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
				UNCLASSIFIED	CLASSIFIED	TOTAL				
SCHOOL OF MEDICINE AND PUBLIC HEALTH										
PATHOLOGY & LABORATORY										
MEDICINE										
ANATOMIC PATHOLOGY	A-53-6300	101-2	353,491	353,491		353,491				
		133-2	930,760	823,634	107,126	930,760				
			1,284,251*	1,177,125*	107,126*	1,284,251*				
		101-4	605,869	605,869		605,869				
		133-4	1,911,357	1,895,260	16,097	1,911,357				
		135-4	4,344	4,344		4,344				
		144-4	1,551,959	1,551,959		1,551,959				
			4,073,529*	4,057,432*	16,097*	4,073,529*				
		101-5	20,283	20,283		20,283				
		133-5	67,173	67,173		67,173				
			5,445,236*	5,301,730*	143,506*	5,445,236*				
DEPT OF PATH & LAB MED										
CORP LAB SERV	A-53-6302	136-4						10,000		
								-10,000 C		
PATHOLOGY OUTREACH										
CONFERENCES	A-53-6303	136-5						1,000		
								-1,000 C		
PATHOLOGY DISHWASHING										
FACILITY	A-53-6350	136-4	-31,000					24,000		
								-55,000 C		
CLINICAL LABORATORY										
SCIENCE PROGRAM	A-53-6360	101-2	320,475	320,475		320,475				
		133-2	31,965		31,965	31,965				
			352,440*	320,475*	31,965*	352,440*				
LABORATORY QUALITY										
MANAGEMENT	A-53-6361	101-2	39,420	39,420		39,420				
			5,806,096*	5,661,625*	175,471*	5,837,096*		35,000*		
								-66,000*C		
PEDIATRICS										
PEDIATRICS-GEN	A-53-6700	101-2	178,096	73,694	104,402	178,096				
		133-2	734,390	516,058	218,332	734,390				
			912,486*	589,752*	322,734*	912,486*				
		101-4	266,482	266,482		266,482				
		133-4	580,366	460,625	119,741	580,366				
		144-4	241,919	241,919		241,919				
		161-4	78,775	78,775		78,775				
			1,167,542*	1,047,801*	119,741*	1,167,542*				
			2,080,028*	1,637,553*	442,475*	2,080,028*				
PEDIATRICS SPORTS										
MEDICINE	A-53-6702	136-5	4,000					4,000		
		136-9	2,000							2,000 A
			6,000*					4,000*		2,000*A
PICU	A-53-6750	101-2	68,588	30,344	38,244	68,588				
		133-2	337,307	337,307		337,307				
			405,895*	367,651*	38,244*	405,895*				
		101-4	53,553	53,553		53,553				
		133-4	62,751	62,751		62,751				
		144-4	22,523	22,523		22,523				
			138,827*	138,827*		138,827*				
			544,722*	506,478*	38,244*	544,722*				
CARDIOLOGY	A-53-6751	133-2	217,325	217,325		217,325				
		101-4	46,095	46,095		46,095				
			263,420*	263,420*		263,420*				
ENDOCRINOLOGY/DIABETES	A-53-6752	101-2	96,572	96,572		96,572				
		133-2	282,986	282,986		282,986				
			379,558*	379,558*		379,558*				

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	DEPT CODE	FUND- ACT	2007-08	SALARIES AND WAGES			FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
			BUDGET TOTAL	UNCLASSIFIED	CLASSIFIED	TOTAL				
SCHOOL OF MEDICINE AND PUBLIC HEALTH										
PEDIATRICS										
ENDOCRINOLOGY/DIABETES	A-53-6752	101-4	62,123	62,123		62,123				
		133-4	185,006	140,567	44,439	185,006				
		144-4	228,508	228,508		228,508				
			475,637*	431,198*	44,439*	475,637*				
			855,195*	810,756*	44,439*	855,195*				
GENETICS	A-53-6753	101-2	73,504	73,504		73,504				
		133-2	57,755	57,755		57,755				
			131,259*	131,259*		131,259*				
		101-4	52,075	52,075		52,075				
		133-4	27,403	10,179	17,224	27,403				
		135-4	7,473		7,473	7,473				
			86,951*	62,254*	24,697*	86,951*				
		133-5	12,428	12,428		12,428				
		144-5	5,357	5,357		5,357				
			17,785*	17,785*		17,785*				
			235,995*	211,298*	24,697*	235,995*				
GASTROENTEROLOGY	A-53-6754	101-2	18,075	18,075		18,075				
		133-2	87,238	87,238		87,238				
			105,313*	105,313*		105,313*				
		101-4	59,736	59,736		59,736				
			165,049*	165,049*		165,049*				
HEMATOLOGY/ONCOLOGY	A-53-6755	101-2	136,193	127,264	8,929	136,193				
		133-2	286,661	234,244	52,417	286,661				
		161-2	36,943	36,943		36,943				
			459,797*	398,451*	61,346*	459,797*				
		101-4	28,929	28,929		28,929				
		133-4	164,367	136,613	27,754	164,367				
		144-4	23,114	18,471	4,643	23,114				
			216,410*	184,013*	32,397*	216,410*				
			676,207*	582,464*	93,743*	676,207*				
INFECTIOUS DISEASES	A-53-6756	101-2	109,761	109,761		109,761				
		133-2	134,276	134,276		134,276				
			244,037*	244,037*		244,037*				
		101-4	35,593	35,593		35,593				
		133-4	49,216	49,216		49,216				
		144-4	379,050	379,050		379,050				
			463,859*	463,859*		463,859*				
NEONATOLOGY	A-53-6757	133-2	707,896*	707,896*		707,896*				
		133-4	148,334	148,334		148,334				
			333,558	333,558		333,558				
			481,892*	481,892*		481,892*				
NEPHROLOGY	A-53-6758	101-2	13,880	13,880		13,880				
		133-2	117,191	117,191		117,191				
			131,071*	131,071*		131,071*				
		101-4	61,671	61,671		61,671				
		133-4	31,512	31,512	31,512	31,512				
			93,183*	61,671*	31,512*	93,183*				
			224,254*	192,742*	31,512*	224,254*				
PULMONARY	A-53-6759	133-2	206,458	187,485	18,973	206,458				
		144-2	27,075	22,912	4,163	27,075				
			233,533*	210,397*	23,136*	233,533*				
		101-4	207,667	198,407	9,260	207,667				
		133-4	136,267	125,156	11,111	136,267				
		144-4	106,522	106,522		106,522				
			450,456*	430,085*	20,371*	450,456*				
		133-5	1,730	1,730		1,730				
			685,719*	642,212*	43,507*	685,719*				
GPAM	A-53-6760	101-2	180,068	180,068		180,068				

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			BUDGET TOTAL	UNCLASSIFIED	CLASSIFIED	TOTAL		SALES CR (C)		INDIV (A) / SPEC PUR (P)
SCHOOL OF MEDICINE AND PUBLIC HEALTH										
PEDIATRICS										
GPAM	A-53-6760	133-2	1,674,702	1,638,961	35,741	1,674,702				
		144-2	26,355	26,355		26,355				
			1,881,125*	1,845,384*	35,741*	1,881,125*				
		101-4	13,471	13,471		13,471				
		133-4	109,239	63,834	45,405	109,239				
		144-4	136,004	136,004		136,004				
			258,714*	213,309*	45,405*	258,714*				
			2,139,839*	2,058,693*	81,146*	2,139,839*				
DEVELOPMENTAL PEDS										
	A-53-6761	101-2	64,745	64,745		64,745				
		101-4	48,562	48,562		48,562				
		133-4	64,732	64,732		64,732				
			113,294*	113,294*		113,294*				
			178,039*	178,039*		178,039*				
			5,642	5,642		5,642				
SPORTS MEDICINE										
ALLERGY IMMUNOLOGY & RHEUMATOLOGY	A-53-6762	133-2								
	A-53-6770	101-2	65,954	65,954		65,954				
		133-2	126,668	126,668		126,668				
			192,622*	192,622*		192,622*				
		101-4	77,118	77,118		77,118				
		133-4	130,728	109,664	21,064	130,728				
		144-4	1,285,505	1,278,483	7,022	1,285,505				
			1,493,351*	1,465,265*	28,086*	1,493,351*				
			1,685,973*	1,657,887*	28,086*	1,685,973*				
CONTINUING ED-PEDIATRICS										
PALS	A-53-6790	136-5	12,000					12,000		
PROGRESS IN PEDIATRICS	A-53-6792	136-5	1,600					1,600		
SEMINARS IN PEDIATRICS	A-53-6793	136-5	50,500					50,500		
			10,999,970*	10,102,021*	827,849*	10,929,870*		68,100*		2,000*A
PHARMACOLOGY										
PHARMACOLOGY	A-53-7200	101-2	617,156	542,122	75,034	617,156				
		133-2	87,327	32,893	54,434	87,327				
			704,483*	575,015*	129,468*	704,483*				
		101-4	465,187	465,187		465,187				
		133-4	268,078	268,078		268,078				
		135-4	56,253	56,253		56,253				
		144-4	1,473,475	1,473,475		1,473,475				
			2,262,993*	2,262,993*		2,262,993*				
		133-5	174,639	174,639		174,639				
		136-5	6,100		3,000	3,000	100	3,000		
			180,739*	174,639*	3,000*	177,639*	100*	3,000*		
			3,148,215*	3,012,647*	132,468*	3,145,115*	100*	3,000*		
MOLECULAR & CELLULAR										
PHARM GRAD PROG	A-53-7201	101-4	721	3,035		3,035			-2,314 C	
AACPI ANNUAL NATIONAL MEETING	A-53-7203	133-5	8,753	8,753		8,753				
		136-5	80,500	30,000		30,000	10,500	40,000		
			89,253*	38,753*		38,753*	10,500*	40,000*		
			3,238,189*	3,054,435*	132,468*	3,186,903*	10,600*	43,000*		
								-2,314*C		
BIOMOLECULAR CHEMISTRY										
BIOMOLECULAR CHEMISTRY- GEN	A-53-7700	101-2	721,387	678,619	42,768	721,387				
		144-2	28,376	28,376		28,376				
			749,763*	706,995*	42,768*	749,763*				
		101-4	314,863	282,565	32,298	314,863				
		133-4	136,496	105,087	31,409	136,496				
		135-4	113,696	113,696		113,696				
		144-4	857,609	857,609		857,609				

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				UNCLASSIFIED	CLASSIFIED	TOTAL				
SCHOOL OF MEDICINE AND PUBLIC HEALTH										
BIOMOLECULAR CHEMISTRY										
BIOMOLECULAR CHEMISTRY- GEN	A-53-7700	161-4	28,371 1,451,035* 2,200,798*	28,371 1,387,328* 2,094,323*	63,707* 106,475* 3,500	28,371 1,451,035* 2,200,798*				
COPYING	A-53-7720	136-2	10,600			3,500	100	7,000		
EDUCATION AND ACADEMIC AFFAIRS	A-53-7740	101-2 133-2	88,915 51,951 140,866*	88,915 51,951 140,866*		88,915 51,951 140,866*				
GRADUATE PROGRAM	A-53-7760	101-4	42,392 2,394,656*	42,392 2,277,581*	109,975*	42,392 2,387,556*	100*	7,000*		
PHYSIOLOGY										
PHYSIOLOGY	A-53-8100	101-2 133-2	850,616 87,843 938,459*	788,862 77,961 866,823*	61,754 9,882 71,636*	850,616 87,843 938,459*				
		101-4 133-4 135-4 144-4 161-4	912,153 498,484 79,552 2,128,641 92,822 3,711,652*	871,431 439,412 79,552 2,128,641 92,822 3,611,858*	40,722 59,072 99,794* 171,430* 3,500 4,478,681*	912,153 498,484 79,552 2,128,641 92,822 3,711,652*				
COPY SERVICE	A-53-8110	136-4	4,650,111* 9,600 4,659,711*	4,478,681* 3,500 4,478,681*	174,930* 3,500 174,930*	4,650,111* 3,500 4,653,611*	100 100*	6,000 6,000*		
POPULATION HEALTH SCIENCES										
POPULATION HEALTH SCIENCES	A-53-8500	101-2 133-2 144-2	874,667 84,369 5,447 964,483*	795,637 46,650 5,447 847,734*	79,030 37,719 116,749* 99,459	874,667 84,369 5,447 964,483*				
		101-4 133-4 135-4 136-4	630,621 770,869 30,600 -200	531,162 638,389 30,600	132,480	630,621 770,869 30,600				
		144-4	2,289,613 3,721,503*	2,182,211 3,382,362*	107,402 339,341*	2,289,613 3,721,703*				3,900 -4,100 C
		133-5	105,259 4,791,245*	105,259 4,335,355*	456,090*	105,259 4,791,445*				3,900* -4,100*C
COPYING	A-53-8520	136-2	-2,900		11,000	11,000	200			15,000 -29,100 C
MASTERS OF PUBLIC HEALTH										
GRADUATE PROG	A-53-8540	133-2 133-4	94,797 108,494 203,291*	94,797 104,040 198,837*	4,454 4,454*	94,797 108,494 203,291*				
HEALTH INNOVATION PROGRAM	A-53-8550	133-4	411,798	411,798		411,798				
WI PUBLIC HEALTH/HEALTH POLICY INST	A-53-8570	101-2 101-4 133-4 144-4	7,572 153,447 836,212 212,486	7,572 120,304 807,391 212,486	33,143 28,821	7,572 153,447 836,212 212,486				
		133-5 144-5	1,202,145* 97,228 117,597 214,825*	1,140,181* 97,228 117,597 214,825*	61,964* 97,228 117,597 214,825*	1,202,145* 97,228 117,597 214,825*				
			1,424,542* 6,827,976*	1,362,578* 6,308,568*	61,964* 533,508*	1,424,542* 6,842,076*	200*	18,900* -33,200*C		

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	UNCLASSIFIED	SALARIES AND WAGES CLASSIFIED	TOTAL	FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
SCHOOL OF MEDICINE AND PUBLIC HEALTH										
PSYCHIATRY										
PSYCHIATRY-GEN	A-53-8900	101-2	883,589	842,052	41,537	883,589				
		133-2	129,295	92,590	36,705	129,295				
			1,012,884*	934,642*	78,242*	1,012,884*				
		101-4	494,412	457,690	36,722	494,412				
		133-4	1,950,275	1,506,712	443,563	1,950,275				
		135-4	8,127	8,127		8,127				
		144-4	10,844	10,844		10,844				
		161-4	29,814	29,814		29,814				
			2,493,472*	2,013,187*	480,285*	2,493,472*				
			3,506,356*	2,947,829*	558,527*	3,506,356*				
WISPIC PARKING LOT FEE										
COLLECTION	A-53-8909	136-7	5,000					5,000		
EARLY RELATIONAL										
ASSESSMENT MANUAL & TR	A-53-8910	136-5	200					200		
ISPNE CONFERENCE	A-53-8920	136-5	103,600					103,600		
		136-9	3,500							
			107,100*							3,500 A
			3,618,656*	2,947,829*	558,527*	3,506,356*		103,600*		3,500*A
								108,800*		3,500*A
CTR FOR CULTURAL DIVERSITY										
IN HLTHCARE										
CTR FOR CULTURAL										
DIVERSITY IN HLTHCARE	A-53-9100	101-4	75,517	75,517		75,517				
		133-4	27,754		27,754	27,754				
		144-4	277,119	247,676	29,443	277,119				
			380,390*	323,193*	57,197*	380,390*				
		144-6	1,686	1,686		1,686				
			382,076*	324,879*	57,197*	382,076*				
RADIOLOGY										
RADIOLOGY-GEN										
	A-53-9300	101-2	120,920	95,518	25,402	120,920				
		101-4	89,304	41,057	48,247	89,304				
		133-4	1,313,193	1,127,276	185,917	1,313,193				
		135-4	77,875	77,875		77,875				
		144-4	412,304	397,444	14,860	412,304				
		161-4	39,386	39,386		39,386				
			1,932,062*	1,683,038*	249,024*	1,932,062*				
		136-5	47,000					47,000		
			2,099,982*	1,778,556*	274,426*	2,052,982*		47,000*		
DIAGNOSTIC FELLOWSHIPS	A-53-9301	136-4	14,000	14,000		14,000	5,000	1,000		
NEURO SCAN OVERREADS	A-53-9305	136-4	26,300	12,000		12,000		-20,000 C		
BIG SKY CONFERENCE	A-53-9310	136-5	47,000		400	400	4,300	10,000		
DIAGNOSTIC	A-53-9320	101-2	1,021,731	1,021,731		1,021,731	200	46,400		
		133-2	119,868	119,868		119,868				
			1,141,599*	1,141,599*		1,141,599*				
		101-4	208,424	208,424		208,424				
		133-4	2,541,630	2,165,998	375,632	2,541,630				
		144-4	393	393		393				
			2,750,447*	2,374,815*	375,632*	2,750,447*				
			3,892,046*	3,516,414*	375,632*	3,892,046*				
NEUROENDOVASCULAR DEVISE										
EVALUATION	A-53-9331	136-4	224,900	73,200		73,200	36,700	115,000		
COMMUNITY UW RADIOLOGY	A-53-9340	133-4	969,747	947,229	22,518	969,747				
DCE-MRI'S	A-53-9345	136-4	500					500		
MAGNETIC RESONANCE										
IMAGING&SPECTROSCOPY	A-53-9348	133-4	104,056	104,056		104,056				
		136-4	95,500	39,423	14,577	54,000	21,500	20,000		
		144-4	2,337	2,337		2,337				
			201,893*	145,816*	14,577*	160,393*	21,500*	20,000*		

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				UNCLASSIFIED	CLASSIFIED	TOTAL				
SCHOOL OF MEDICINE AND PUBLIC HEALTH										
RADIOLOGY										
NUCLEAR MEDICINE	A-53-9355	133-2	65,222	65,222		65,222				
POSITRON EMISSION TOMOGRAPHY PROGRAM	A-53-9360	136-4	1,305,500	361,601	28,499	390,100	140,400	290,000 -15,000 C	500,000	
RADIOLOGY ABDOMINAL RESEARCH	A-53-9370	136-4	5,000 8,838,090*	6,914,038*	716,052*	7,630,090*	208,100*	5,000 534,900* -35,000*C	500,000*	
SURGERY										
DEPARTMENT OF SURGERY										
	A-53-9700	133-2	108,373	108,373		108,373				
		144-2	2,667		2,667	2,667				
			111,040*	108,373*	2,667*	111,040*				
		101-4	217,253	217,253		217,253				
		133-4	1,324,199	890,451	433,748	1,324,199				
		136-4	-2,000					10,000 -12,000 C		
		150-4	51,239	51,239		51,239				
			1,590,691*	1,158,943*	433,748*	1,592,691*		10,000* -12,000*C		
			1,701,731*	1,267,316*	436,415*	1,703,731*		10,000* -12,000*C		
ADVANCED TRAUMA LIFE SUPPORT	A-53-9701	136-5	-3,200					2,800 -6,000 C		
CLINICAL TRIAL-NURSING SERVICES	A-53-9703	136-4	281,200	206,000		206,000	72,100	3,100		
ISLET TRANSPLANT NDRI	A-53-9706	136-4	3,100					3,100		
SURGICAL SERVICES ACCOUNT	A-53-9720	136-4	-20,500	36,100		36,100	12,400	41,000 -110,000 C		
HISTOLOGY SERVICE	A-53-9721	136-4	2,200					2,200		
PUBLICATION & EDITORIAL SERVICES	A-53-9723	136-4	84,500		10,000	10,000	4,500	65,000 -35,000 C	40,000	
DENTAL AND PLASTIC SURGERY										
	A-53-9730	101-2	95,784	95,784		95,784				
		133-2	154,451	154,451		154,451				
			250,235*	250,235*		250,235*				
		101-4	71,315	71,315		71,315				
		133-4	512,300	428,912	83,388	512,300				
		144-4	74,891	74,891		74,891				
			658,506*	575,118*	83,388*	658,506*				
			908,741*	825,353*	83,388*	908,741*				
GENERAL SURGERY	A-53-9740	101-2	153,624	153,624		153,624				
		133-2	484,127	484,127		484,127				
			637,751*	637,751*		637,751*				
		101-4	324,931	324,931		324,931				
		133-4	1,908,129	1,701,440	206,689	1,908,129				
		144-4	263,623	263,623		263,623				
			2,496,683*	2,289,994*	206,689*	2,496,683*				
		133-5	56,100	56,100		56,100				
			3,190,534*	2,983,845*	206,689*	3,190,534*				
VASCULAR SURGER	A-53-9741	133-4	458,530	168,147	290,383	458,530				
TRANSPLANT RESEARCH AND DEVELOPMENT	A-53-9742	101-2	128,766	128,766		128,766				
		133-2	48,082	48,082		48,082				
		144-2	2,303	2,303		2,303				
			179,151*	179,151*		179,151*				

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	SALARIES AND WAGES			FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
				UNCLASSIFIED	CLASSIFIED	TOTAL				
SCHOOL OF MEDICINE AND PUBLIC HEALTH										
SURGERY										
TRANSPLANT RESEARCH AND DEVELOPMENT	A-53-9742	101-4	86,951	86,951		86,951				
		133-4	1,833,676	1,717,130	116,546	1,833,676				
		135-4	34,867	34,867		34,867				
		144-4	909,772	909,772		909,772				
			2,865,266*	2,748,720*	116,546*	2,865,266*				
			3,044,417*	2,927,871*	116,546*	3,044,417*				
OTOLARYNGOLOGY	A-53-9770	101-2	248,696	248,696		248,696				
		133-2	26,785	26,785		26,785				
			275,481*	275,481*		275,481*				
			6,215	6,215		6,215				
		101-4	1,208,040	961,290	246,750	1,208,040				
		133-4	569,732	565,231	4,501	569,732				
		144-4	1,783,987*	1,532,736*	251,251*	1,783,987*				
			2,059,468*	1,808,217*	251,251*	2,059,468*				
AUDIOLOGY	A-53-9771	133-4	596,813	535,553	61,260	596,813				
SPEECH	A-53-9772	133-4	601,934	570,670	31,264	601,934				
CARDIOTHORACIC SURGERY	A-53-9782	101-2	79,094	79,094		79,094				
		133-4	788,967	658,078	130,889	788,967				
		161-4	34,680	34,680		34,680				
			823,647*	692,758*	130,889*	823,647*				
			902,741*	771,852*	130,889*	902,741*				
UROLOGY	A-53-9785	101-2	116,572	116,572		116,572				
		133-2	31,984	31,984		31,984				
			148,556*	148,556*		148,556*				
		101-4	143,314	143,314		143,314				
		133-4	955,024	757,404	197,620	955,024				
		144-4	472,271	472,271		472,271				
			1,570,609*	1,372,989*	197,620*	1,570,609*				
			1,719,165*	1,521,545*	197,620*	1,719,165*				
			15,531,374*	13,622,469*	1,815,705*	15,438,174*	89,000*	127,200* -163,000*C	40,000*	
TOTAL SCHOOL OF MEDICINE AND PUBLIC HEALTH			221,392,851*	187,405,108*	26,807,343*	214,212,451*	5,349,102*	17,208,632* -18,264,689*C	2,011,667*	485,388*A 390,300*P
ACTIVITY SUMMARY										
INSTRUCTION		101-2	26,983,831	21,177,785	1,666,351	22,844,136		4,674,712 -535,017 C		
		108-2	1,112,873	106,704		106,704		1,006,169		
		116-2	6,825,197	3,928,700	2,896,497	6,825,197				
		123-2	145,400							145,400 P
		131-2	111,975	86,975		86,975	25,000			
		133-2	46,880,478	39,834,506	7,045,972	46,880,478				
		135-2	29,305	29,305		29,305				
		136-2	561,300	377,000	28,100	405,100	114,300	120,400 -81,500 C	3,000	
		144-2	302,785	291,262	11,523	302,785				
		161-2	69,384	69,384		69,384				
			83,022,528*	65,901,621*	11,648,443*	77,550,064*	139,300*	5,801,281* -616,517*C	3,000*	145,400*P
RESEARCH		101-4	13,048,586	16,202,980	1,498,761	17,701,741		-4,733,155 C	80,000	244,900 P
		123-4	244,900							
		133-4	51,613,589	45,634,248	5,979,341	51,613,589				
		135-4	1,579,588	1,530,864	48,724	1,579,588				
		136-4	11,754,300	8,645,669	1,776,531	10,422,200	4,263,400	5,657,200 -9,536,500 C	948,000	

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		BUDGET TOTAL	UNCLASSIFIED	CLASSIFIED	TOTAL		SALES CR (C)		INDIV (A) / SPEC PUR (P)
SCHOOL OF MEDICINE AND PUBLIC HEALTH									
ACTIVITY SUMMARY									
RESEARCH	137-4	258,500					258,500		
	144-4	39,370,331	38,643,222	727,109	39,370,331				
	150-4	182,478	160,507	21,971	182,478				
	161-4	643,184	643,184		643,184				
		118,695,456*	111,460,674*	10,052,437*	121,513,111*	4,263,400*	5,915,700*	1,028,000*	244,900*P
							-14,269,655*C		
PUBLIC SERVICE	101-5	14,261	-6,022	20,283	14,261				
	104-5	3,271,331	1,054,780	211,977	1,266,757	393,402	1,611,172		
	133-5	2,226,971	2,061,516	165,455	2,226,971				
	136-5	4,302,000	1,488,512	113,488	1,602,000	552,700	2,200,500		
							-53,200 C		
	144-5	1,471,770	1,411,798	59,972	1,471,770				
		11,286,333*	6,010,584*	571,175*	6,581,759*	946,102*	3,811,672*		
							-53,200*C		
ACADEMIC SUPPORT	101-6	5,260,425	2,672,622	1,607,136	4,279,758			980,667	
	133-6	1,479,039	594,670	884,369	1,479,039				
	136-6	162,300		34,000	34,000	300	163,000		
							-35,000 C		
	144-6	1,686	1,686		1,686				
		6,903,450*	3,268,978*	2,525,505*	5,794,483*	300*	163,000*	980,667*	
							-35,000*C		
STUDENT SERVICES	101-0	946,672	763,251	183,421	946,672				
	133-0	36,045		36,045	36,045				
	402-0	11,979					11,979		
		994,696*	763,251*	219,466*	982,717*		11,979*		
FINANCIAL AID	136-9	21,500							21,500 A
	403-9	463,888							463,888 A
		485,388*							485,388*A
PHYSICAL PLANT	120-7			1,790,317	1,790,317		1,500,000		
							-3,290,317 C		
	136-7	5,000					5,000		
		5,000*		1,790,317*	1,790,317*		1,505,000*		
							-3,290,317*C		
		221,392,851*	187,405,108*	26,807,343*	214,212,451*	5,349,102*	17,208,632*	2,011,667*	485,388*A
							-18,264,689*C		390,300*P
APPROPRIATION SUMMARY									
	101	46,253,775	40,810,616	4,975,952	45,786,568		4,674,712	1,060,667	
							-5,268,172 C		
	104	3,271,331	1,054,780	211,977	1,266,757	393,402	1,611,172		
	108	1,112,873	106,704		106,704		1,006,169		
	116	6,825,197	3,928,700	2,896,497	6,825,197				
	120			1,790,317	1,790,317		1,500,000		
							-3,290,317 C		
	123	390,300							390,300 P
	131	111,975	86,975		86,975	25,000			
	133	102,236,122	88,124,940	14,111,182	102,236,122				
	135	1,608,893	1,560,169	48,724	1,608,893				
	136	16,806,400	10,511,181	1,952,119	12,463,300	4,930,700	8,146,100	951,000	21,500 A
							-9,706,200 C		
							258,500		
	137	258,500							
	144	41,146,572	40,347,968	798,604	41,146,572				
	150	182,478	160,507	21,971	182,478				
	161	712,568	712,568		712,568				

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				UNCLASSIFIED	CLASSIFIED	TOTAL				
SCHOOL OF MEDICINE AND PUBLIC HEALTH										
APPROPRIATION SUMMARY										
		402	11,979					11,979		
		403	463,888							463,888 A
			221,392,851*	187,405,108*	26,807,343*	214,212,451*	5,349,102*	17,208,632* -18,264,689*C	2,011,667*	485,388*A 390,300*P
SCHOOL OF NURSING										
ADMINISTRATION	A-54-0200	101-6	710,968	435,317	245,651	680,968		30,000		
FACILITIES OPERATIONS	A-54-0300	101-2	28,703		28,703	28,703				
FACILITIES OPERATIONS		101-6	241,482	102,265	91,617	193,882		62,600		
								-15,000 C		
			270,185*	102,265*	120,320*	222,585*		62,600*		
								-15,000*C		
COMMUNICATIONS										
COMMUNICATIONS	A-54-0600	101-6	37,900		2,500	2,500		35,400		
SIMONDS CENTER										
SIMONDS CENTER	A-54-1000	101-6	198,623	173,623	15,000	188,623		10,000		
STUDENT SERVICES										
MINORITY DISADVANTAGED	A-54-4050	402-6	68,516	68,516		68,516				
ACADEMIC & STUDENT SVCS										
ACADEMIC & STUDENT SVCS	A-54-5000	101-2	3,253,287	2,982,443	288,144	3,270,587		59,700		
								-77,000 C		
		133-2	35,139	35,139		35,139				
		144-2	206,963	175,742	31,221	206,963				
			3,495,389*	3,193,324*	319,365*	3,512,689*		59,700*		
								-77,000*C		
		101-6	62,926	62,926		62,926				
		101-0	4,000	4,000		4,000				
			3,562,315*	3,260,250*	319,365*	3,579,615*		59,700*		
								-77,000*C		
WESTERN CAMPUS-LA CROSSE	A-54-5005	101-2	105,148	101,648		101,648		3,500		
			3,667,463*	3,361,898*	319,365*	3,681,263*		63,200*		
								-77,000*C		
OUTREACH & CONTINUING										
EDUCATION										
OUTREACH & CONTINUING										
EDUC-GEN	A-54-7000	104-5	395,163	199,532	61,733	261,265	43,491	90,407		
RESEARCH										
RESEARCH-GEN	A-54-9000	144-2	6,751	6,751		6,751				
		101-4	232,771	202,796	25,175	227,971		4,800		
		133-4	47,867	33,990	13,877	47,867				
		144-4	744,903	731,026	13,877	744,903				
			1,025,541*	967,812*	52,929*	1,020,741*		4,800*		
			1,032,292*	974,563*	52,929*	1,027,492*		4,800*		
TOTAL SCHOOL OF NURSING			6,381,110*	5,315,714*	817,498*	6,133,212*	43,491*	296,407* -92,000*C		
ACTIVITY SUMMARY										
INSTRUCTION		101-2	3,387,138	3,084,091	316,847	3,400,938		63,200		
		133-2	35,139	35,139		35,139		-77,000 C		

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SCHOOL OF NURSING										
ACTIVITY SUMMARY										
INSTRUCTION			144-2	213,714	182,493	31,221	213,714			
				3,635,991*	3,301,723*	348,068*	3,649,791*	63,200*		
								-77,000*C		
RESEARCH			101-4	232,771	202,796	25,175	227,971	4,800		
			133-4	47,867	33,990	13,877	47,867			
			144-4	744,903	731,026	13,877	744,903			
				1,025,541*	967,812*	52,929*	1,020,741*	4,800*		
PUBLIC SERVICE			104-5	395,163	199,532	61,733	261,265	90,407		
ACADEMIC SUPPORT			101-6	1,251,899	774,131	354,768	1,128,899	138,000		
								-15,000 C		
			402-6	68,516	68,516		68,516	138,000*		
				1,320,415*	842,647*	354,768*	1,197,415*	-15,000*C		
STUDENT SERVICES			101-0	4,000	4,000		4,000			
				6,381,110*	5,315,714*	817,498*	6,133,212*	43,491*	296,407*	
								-92,000*C		
APPROPRIATION SUMMARY										
			101	4,875,808	4,065,018	696,790	4,761,808	206,000		
								-92,000 C		
			104	395,163	199,532	61,733	261,265	90,407		
			133	83,006	69,129	13,877	83,006			
			144	958,617	913,519	45,098	958,617			
			402	68,516	68,516		68,516			
				6,381,110*	5,315,714*	817,498*	6,133,212*	43,491*	296,407*	
								-92,000*C		
PSYCHIATRIC INSTITUTE										
PSYCHIATRIC INSTITUTE			A-55-1000	101-4	358,007	358,007	358,007			
				133-4	301,759	301,759	301,759			
				136-4	700			700		
				144-4	1,716,136	1,716,136	1,716,136			
				161-4	50,963	50,963	50,963			
				144-5	2,427,565*	2,426,865*	2,426,865*	700*		
					23,780	23,780	23,780			
					2,451,345*	2,450,645*	2,450,645*	700*		
HEALTH EMOTIONS RESEARCH			A-55-1020	133-4	10,685	10,685	10,685			
INST				144-4	457,101	457,101	457,101			
					467,786*	467,786*	467,786*			
				136-5	500			500		
				136-9	29,500					29,500 A
					497,786*	467,786*	467,786*	500*		29,500*A
TOTAL PSYCHIATRIC INSTITUTE				2,949,131*	2,918,431*		2,918,431*	1,200*		29,500*A
ACTIVITY SUMMARY										
RESEARCH			101-4	358,007	358,007		358,007			
			133-4	312,444	312,444		312,444			
			136-4	700				700		

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	DEPT CODE	FUND- ACT	2007-08	SALARIES AND WAGES			FRINGE BENEFITS	SUPPLIES &	CAPITAL	AIDS TO
			BUDGET TOTAL	UNCLASSIFIED	CLASSIFIED	TOTAL		EXPENSE OR SALES CR (C)		INDIV (A) / SPEC PUR (P)
PSYCHIATRIC INSTITUTE										
ACTIVITY SUMMARY										
RESEARCH		144-4	2,173,237	2,173,237		2,173,237				
		161-4	50,963	50,963		50,963				
PUBLIC SERVICE		136-5	500				500			
		144-5	23,780	23,780		23,780				
			24,280*	23,780*		23,780*	500*			29,500 A
FINANCIAL AID		136-9	29,500							
			2,949,131*	2,918,431*		2,918,431*	1,200*			29,500*A
APPROPRIATION SUMMARY										
		101	358,007	358,007		358,007				
		133	312,444	312,444		312,444				
		136	30,700				1,200			29,500 A
		144	2,197,017	2,197,017		2,197,017				
		161	50,963	50,963		50,963				
			2,949,131*	2,918,431*		2,918,431*	1,200*			29,500*A
SCHOOL OF PHARMACY										
ADMINISTRATION - DEAN'S OFFICE										
ADMINISTRATION - DEAN'S OFFICE	A-56-0100	101-6	349,676	272,615	67,061	339,676	10,000			
ACADEMIC AFFAIRS										
ACADEMIC AFFAIRS	A-56-0200	101-6	30,161	30,161		30,161				
STUDENT AFFAIRS	A-56-0210	101-2	96,354		56,354	56,354	40,000			
		101-6	278,805	259,237	7,039	266,276	12,529			
		101-0	5,518	5,518		5,518				
			380,677*	264,755*	63,393*	328,148*	52,529*			
MINORITY & DIVERSITY AFFAIRS										
	A-56-0220	101-6	29,841	29,841		29,841				
		402-6	23,879	23,394		23,394	485			
			53,720*	53,235*		53,235*	485*			
ADVANCED OPPORTUNITY PROGRAM										
	A-56-0230	403-9	111,788							111,788 A
PHARMACY EXPERIENTIAL EDUCATION										
	A-56-0240	101-2	400,735	93,562	37,173	130,735	270,000			
			977,081*	441,713*	100,566*	542,279*	323,014*			111,788*A
BUSINESS SERVICES										
BUSINESS SERVICES	A-56-0300	101-2	66,229	62,229		62,229	4,000			
		101-4	71,229	70,229		70,229	1,000			
		101-6	140,670	103,931	36,739	140,670				
			278,128*	103,931*	169,197*	273,128*	5,000*			
FACULTY AFFAIRS										
FACULTY AFFAIRS	A-56-0400	101-6	20,702	20,702		20,702				
RESEARCH ADMINISTRATION										
RESEARCH ADMINISTRATION	A-56-0500	101-4	125,548	123,548		123,548	2,000			
RESEARCH & GRADUATE PROGRAMS										
RESEARCH & GRADUATE PROGRAMS	A-56-0600	101-2	23,719		19,719	19,719	4,000			
		101-6	58,951	39,232	19,719	58,951				
			82,670*	39,232*	39,438*	78,670*	4,000*			
INFORMATION TECHNOLOGY										

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				UNCLASSIFIED	CLASSIFIED	TOTAL				
SCHOOL OF PHARMACY										
INFORMATION TECHNOLOGY	A-56-0700	101-2	266,802	241,802		241,802		25,000		
INFORMATION TECHNOLOGY		101-4	11,005	11,005		11,005				
			277,807*	252,807*		252,807*		25,000*		
PHARMACY										
PHARMACY-GEN	A-56-1000	101-2	4,933,256	4,094,089	114,116	4,208,205		875,051		
		101-4	550,382	420,523	1,534	422,057		-150,000 C		
		133-4	554,776	429,226		429,226	125,550	135,325		
		135-4	211,307	211,307		211,307		-7,000 C		
		136-4	81,000	38,200		38,200	9,800	33,000		
		144-4	2,561,661	1,954,679		1,954,679	606,982			
			3,959,126*	3,053,935*	1,534*	3,055,469*	742,332*	168,325*		
								-7,000*C		
			8,892,382*	7,148,024*	115,650*	7,263,674*	742,332*	1,043,376*		
								-157,000*C		
PHARMACY EXCLUDABLES	A-56-1001	101-6	1,000					1,000		
NON-TRADITIONAL PHARM D	A-56-1050	131-2	65,000	30,000		30,000	10,500	24,500		
			8,958,382*	7,178,024*	115,650*	7,293,674*	752,832*	1,068,876*		
								-157,000*C		
RESIDENCY PROGRAMS										
UW HOSPITAL RESIDENCY PROGRAM	A-56-2000	136-2	5,000	276,000		276,000	47,000	64,000		
								-382,000 C		
COMMUNITY PHARMACY										
RESIDENCY PROGRAM										
COMMUNITY PHARMACY										
RESIDENCY PROGRAM	A-56-2100	136-2	146,000	105,000		105,000	21,000	20,000		
PHARMACY RESEARCH PROGRAMS										
ALZHEIMER'S RESEARCH PROGRAM	A-56-3000	101-4	450,502	143,703		143,703		306,799		
PHARMACY OUTREACH										
PHARMACY OUTREACH	A-56-5000	104-5	2,349,479	647,491	102,195	749,686	224,793	1,375,000		
SUPPORT SERVICES										
NMR INSTRUMENTATION OPERATION	A-56-7010	101-4	70,785	76,285		76,285		14,500		
								-20,000 C		
MASS SPECTROMETRY OPERATION	A-56-7020	101-4	21,230	146,230		146,230		25,000		
								-150,000 C		
SPECTROPHOTOMETRY OPERATION										
SERVICES	A-56-7030	101-4	1,000					1,000		
	A-56-7060	101-2						150,000		
								-150,000 C		
STOCKROOM	A-56-7070	101-2						320,000		
								-320,000 C		
PHOTOCOPY OPERATION	A-56-7080	101-4	2,500					10,000		
								-7,500 C		
			95,515*	222,515*		222,515*		520,500*		
								-647,500*C		
SONDEREGGER RESEARCH CENTER										
SONDEREGGER RESEARCH CENTER	A-56-8000	144-4	248,839	181,604		181,604	67,235			
PHARMACEUTICAL EXPERIMENT STATION										
PHARMACEUTICAL EXPERIMENT STATION	A-56-9000	133-4	396,685	256,235		256,235	140,450			

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				UNCLASSIFIED	CLASSIFIED	TOTAL				
SCHOOL OF PHARMACY PHARMACEUTICAL EXPERIMENT STATION PHARMACEUTICAL EXPERIMENT STATION	A-56-9000	136-4	50,000 446,685*	35,000 291,235*		35,000 291,235*	9,000 149,450*	6,000 6,000*		
TOTAL SCHOOL OF PHARMACY			14,812,014*	10,300,120*	594,107*	10,894,227*	1,262,310*	3,730,189* -1,186,500*C		111,788*A
ACTIVITY SUMMARY										
INSTRUCTION		101-2	5,787,095	4,429,453	289,591	4,719,044		1,688,051 -620,000 C		
		131-2	65,000	30,000		30,000	10,500	24,500		
		136-2	151,000	381,000		381,000	68,000	84,000		
			6,003,095*	4,840,453*	289,591*	5,130,044*	78,500*	-382,000 C 1,796,551* -1,002,000*C		
RESEARCH		101-4	1,304,181	921,294	71,763	993,057		495,624 -184,500 C		
		133-4	951,461	685,461		685,461	266,000			
		135-4	211,307	211,307		211,307				
		136-4	131,000	73,200		73,200	18,800	39,000		
		144-4	2,810,500	2,136,283		2,136,283	674,217			
			5,408,449*	4,027,545*	71,763*	4,099,308*	959,017*	534,624* -184,500*C		
PUBLIC SERVICE		104-5	2,349,479	647,491	102,195	749,686	224,793	1,375,000		
ACADEMIC SUPPORT		101-6	909,806	755,719	130,558	886,277		23,529		
		402-6	23,879	23,394		23,394		485		
			933,685*	779,113*	130,558*	909,671*		24,014*		
STUDENT SERVICES		101-0	5,518	5,518		5,518				
FINANCIAL AID		403-9	111,788							111,788 A
			14,812,014*	10,300,120*	594,107*	10,894,227*	1,262,310*	3,730,189* -1,186,500*C		111,788*A
APPROPRIATION SUMMARY										
		101	8,006,600	6,111,984	491,912	6,603,896		2,207,204 -804,500 C		
		104	2,349,479	647,491	102,195	749,686	224,793	1,375,000		
		131	65,000	30,000		30,000	10,500	24,500		
		133	951,461	685,461		685,461	266,000			
		135	211,307	211,307		211,307				
		136	282,000	454,200		454,200	86,800	123,000 -382,000 C		
		144	2,810,500	2,136,283		2,136,283	674,217			
		402	23,879	23,394		23,394		485		
		403	111,788							111,788 A
			14,812,014*	10,300,120*	594,107*	10,894,227*	1,262,310*	3,730,189* -1,186,500*C		111,788*A
UNIV HEALTH SERVICES										
STUDENT PROGRAMS										
ALCOHOL & OTHER DRUG	A-57-2514	101-0	35,326	35,326		35,326				
		128-0	8,436	8,436		8,436				
		178-0	4,745	4,745		4,745				

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				UNCLASSIFIED	CLASSIFIED	TOTAL				
UNIV HEALTH SERVICES										
STUDENT PROGRAMS										
ALCOHOL & OTHER DRUG			48,507*	48,507*		48,507*				
AOD - COUNSELING & OUTREACH	A-57-2515	178-0	49,783	49,783		49,783				
COUNSELING & CONSULTATION CENTER	A-57-2570	101-0 128-0	427,118 265,292 692,410*	344,939 195,741 540,680*	82,179 69,551 151,730*	427,118 265,292 692,410*				
COUNSELING & CONSULTATION CENTER/M D	A-57-2572	101-0	121,622	121,622		121,622				
TRAINING & ASSESSMENT	A-57-2574	101-0 128-0	116,350 101,940 218,290*	116,350 101,940 218,290*		116,350 101,940 218,290*				
PSYCHIATRIC SERVICES	A-57-2580	128-0	644,953	644,953		644,953				
CRISIS RESPONSE	A-57-2590	101-0 128-0	140,573 84,849 225,422*	140,573 84,849 225,422*		140,573 84,849 225,422*				
			2,000,987*	1,849,257*	151,730*	2,000,987*				
WISCONSIN CLEARINGHOUSE										
WI STATEWIDE PREVENTION CONFERENCE	A-57-2900	101-5 133-5 136-5 144-5	27,613 75,639 37,800 138,534 279,586*	27,613 75,639 42,100 138,534 283,886*		27,613 75,639 42,100 138,534 283,886*	16,000 16,000*	32,700 -53,000 C 32,700* -53,000*C		
UHS DIRECTOR'S OFFICE										
GENERAL										
UHS DIRECTOR'S OFFICE GENERAL	A-57-6000	101-0 128-0	17,360 171,555 188,915*	131,756 131,756*	39,799 39,799*	171,555 171,555*		17,360 17,360*		
STUDENT HEALTH ADVOCATES										
STUDENT HEALTH ADVOCATES	A-57-6200	128-0	28,854	28,854		28,854				
PREVENTION SERVICES										
PREVENTION SERVICES-GEN	A-57-7000	128-0	82,412	82,412		82,412				
ENVIRONMENTAL HEALTH- GENERAL										
ENVIRONMENTAL HEALTH-GEN	A-57-7100	128-0	198,040	198,040		198,040				
ENVIRONMENTAL HEALTH- BIOLOGICAL SAFETY										
ENVIRON HEALTH-BIOLOG SAFETY-GEN	A-57-7200	128-0	198,039	198,039		198,039				
ACADEMIC PARTNERSHIPS										
ACADEMIC PARTNERSHIPS	A-57-7300	128-0	85,178	85,178		85,178				
COMMUNICATIONS										
COMMUNICATIONS	A-57-7600	128-0	118,221	53,180	65,041	118,221				
CAMPUS COMMUNITY PARTNERSHIPS										
CAMPUS COMMUNITY PARTNERSHIPS	A-57-7900	128-0	237,171	237,171		237,171				
CLINICAL SERVICES										
CLINICAL SERVICES-GEN	A-57-8000	128-0	155,489	155,489		155,489				
SEXUAL/REPRODUCTIVE HEALTH										
SEXUAL/REPRODUCTIVE HEALTH-GEN	A-57-8100	128-0	593,892	328,647	265,245	593,892				
BLUE BUS CLINIC	A-57-8150	128-0	51,055 644,947*	51,055 379,702*	265,245*	51,055 644,947*				

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				UNCLASSIFIED	CLASSIFIED	TOTAL				
UNIV HEALTH SERVICES										
COMMUNITY HEALTH - GENERAL										
COMMUNITY HEALTH-GEN	A-57-8400	128-0	242,181	83,133	159,048	242,181				
CLINICAL MEDICINE										
CLINICAL MEDICINE-GEN	A-57-8500	128-0	1,943,189	1,094,799	848,390	1,943,189				
		144-0	28,249	28,249		28,249				
			1,971,438*	1,123,048*	848,390*	1,971,438*				
DERMATOLOGY	A-57-8520	128-0	63,842	63,842		63,842				
SPORTS MEDICINE/PHYSICAL										
THERAPY	A-57-8530	128-0	63,648	13,648	50,000	63,648				
			2,098,928*	1,200,538*	898,390*	2,098,928*				
ADMINISTRATIVE SERVICES										
ADMINISTRATIVE SERVICES	A-57-9000	128-0	4,950,216	-169,903	187,419	17,516	2,487,800	2,689,900 -345,000 C	100,000	
DIRECTORS OFFICE										
DIRECTORS OFFICE	A-57-9100	128-0	113,138	113,138		113,138				
HUMAN RESOURCES										
HUMAN RESOURCES	A-57-9400	101-0	19,189		19,189	19,189				
		128-0	83,405		83,405	83,405				
			102,594*		102,594*	102,594*				
BUILDING SERVICES										
BUILDING SERVICES	A-57-9500	128-0	275,637		275,637	275,637				
INFORMATION SYSTEMS										
INFORMATION SYSTEMS-GEN	A-57-9600	128-0	72,863	72,863		72,863				
APPLICATIONS	A-57-9640	128-0	93,170		93,170	93,170				
SUPPORT/TRAINING	A-57-9680	128-0	76,130		76,130	76,130				
			242,163*	72,863*	169,300*	242,163*				
MEDICAL RECORDS										
PATIENT SUPPORT SERVICES	A-57-9700	128-0	392,790		392,790	392,790				
BUSINESS SERVICES										
BUSINESS SERVICES	A-57-9800	128-0	158,275		158,275	158,275				
STUDENT HEALTH INSURANCE										
PLAN										
SHIP PROGRAM	A-57-9999	128-0	584,540	84,640	180,600	265,240	110,100	359,200 -150,000 C		
								-548,000*C		
TOTAL UNIV HEALTH SERVICES			13,378,301*	5,067,373*	3,045,868*	8,113,241*	2,613,900*	3,099,160* -548,000*C	100,000*	
ACTIVITY SUMMARY										
PUBLIC SERVICE										
	101-5		27,613	27,613		27,613				
	133-5		75,639	75,639		75,639				
	136-5		37,800	42,100		42,100	16,000	32,700 -53,000 C		
	144-5		138,534	138,534		138,534				
			279,586*	283,886*		283,886*	16,000*	32,700* -53,000*C		
STUDENT SERVICES										
	101-0		877,538	758,810	101,368	860,178				
	128-0		12,138,400	3,941,900	2,944,500	6,886,400	2,597,900	3,049,100 -495,000 C	100,000	
	144-0		28,249	28,249		28,249				
	178-0		54,528	54,528		54,528				
			13,098,715*	4,783,487*	3,045,868*	7,829,355*	2,597,900*	3,066,460* -495,000*C	100,000*	
			13,378,301*	5,067,373*	3,045,868*	8,113,241*	2,613,900*	3,099,160* -548,000*C	100,000*	

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					UNCLASSIFIED	CLASSIFIED	TOTAL			
UNIV HEALTH SERVICES										
APPROPRIATION SUMMARY										
		101		905,151	786,423	101,368	887,791	17,360		
		128		12,138,400	3,941,900	2,944,500	6,886,400	3,049,100	100,000	
								-495,000 C		
		133		75,639	75,639		75,639			
		136		37,800	42,100		42,100	16,000		
								32,700		
								-53,000 C		
		144		166,783	166,783		166,783			
		178		54,528	54,528		54,528			
				13,378,301*	5,067,373*	3,045,868*	8,113,241*	2,613,900*	3,099,160*	100,000*
								-548,000*C		
OFFICER EDUCATION										
OFFICER EDUCATION-GEN										
	A-63-0500	101-2		53,901		41,616	41,616	12,285		
AIR FORCE AEROSPACE										
	A-63-1000	101-2		51,753		39,753	39,753	12,000		
MILITARY SCIENCE										
	A-63-5000	101-2		48,921		36,921	36,921	12,000		
NAVAL SCIENCE										
	A-63-6000	101-2		46,748		34,748	34,748	12,000		
		136-2		-500				24,000		
				46,248*		34,748*	34,748*	-24,500 C		
								36,000*		
								-24,500*C		
TOTAL OFFICER EDUCATION										
				200,823*		153,038*	153,038*	72,285*		
								-24,500*C		
ACTIVITY SUMMARY										
INSTRUCTION										
		101-2		201,323		153,038	153,038	48,285		
		136-2		-500				24,000		
								-24,500 C		
				200,823*		153,038*	153,038*	72,285*		
								-24,500*C		
APPROPRIATION SUMMARY										
		101		201,323		153,038	153,038	48,285		
		136		-500				24,000		
								-24,500 C		
				200,823*		153,038*	153,038*	72,285*		
								-24,500*C		
FACILITIES PLANNING AND MANAGEMENT										
ASST VICE CHANCELLOR'S										
OFFICE										
	A-71-0050	101-7		287,537	144,946	114,798	259,744	27,793		
ASSOC VICE CHANCELLOR'S										
OFFFC-GEN										
BUSINESS & STAFF SERVICES										
BUSINESS & STAFF										

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FACILITIES PLANNING AND MANAGEMENT										
BUSINESS & STAFF SERVICES										
BUSINESS & STAFF SERVICES-GEN	A-71-0500	101-7	113,457	91,877		91,877		61,580 -40,000 C		
MIS APPLICATIONS SUPPORT	A-71-0510	101-7 120-7 128-7	397,234 -500 396,734*		397,234 102,169 169,700 669,103*	397,234 102,169 169,700 669,103*	36,781 58,700 95,481*	14,400 -153,350 C 35,000 -263,900 C 49,400* -417,250*C		
MIS OPERATIONS	A-71-0511	101-7 120-7 128-7	391,807 -500 391,307*		391,807 15,898 105,300 513,005*	391,807 15,898 105,300 513,005*	7,200 40,800 48,000*	-23,098 C -146,600 C -169,698*C		
MIS LAN	A-71-0512	128-7	-17,100		67,300	67,300	17,000	600,000 -791,400 C	90,000	
EXTERNAL OPERATIONS SUPPORT	A-71-0514	128-7	-100		41,400	41,400	18,400	6,000 -65,900 C		
TRAINING	A-71-0520	101-7	39,235		37,235	37,235		2,000		
FINANCE AND BUDGET	A-71-0530	101-7 120-7 128-7	556,085 -100 555,985*		541,285 94,628 86,400 722,313*	541,285 94,628 86,400 722,313*	36,905 33,400 70,305*	14,800 9,451 -140,984 C 5,000 -124,900 C 29,251* -265,884*C		
PERSONNEL & PAYROLL	A-71-0550	101-7 128-7	349,747 -100 349,647*		344,327 31,600 375,927*	344,327 31,600 375,927*	17,100 17,100*	5,420 600 -49,400 C 6,020* -49,400*C		
RECRUITMENT ADVERTISING	A-71-0551	101-7	21,000 1,850,165*	91,877*	2,426,283*	2,518,160*	266,286*	21,000 775,251* -1,799,532*C	90,000*	
DEBT SERVICE										
DEBT SERVICE	A-71-1000	109-7 123-7 192-7 193-7	6,150,000 383,300 743,692 5,116,768 12,393,760*					-150,000 C	2,600,000	3,700,000 P 383,300 P 743,692 P 5,116,768 P 9,943,760*P
CAMPUS PLANNING LANDSCAPE ARCHITECTURE										
CAMPUS PLANNING LANDSCAPE ARCHITECTURE	A-71-2000	101-7	287,144	92,621	165,523	258,144		29,000		
CAPITAL PLANNING AND DEVELOPMENT										
CAPITAL PLANNING AND DEVELOPMENT	A-71-3010	101-7	854,287	197,911	580,726	778,637		75,650		
SPECIAL PROJECTS	A-71-3090	136-7	67,600 921,887*	197,911*	580,726*	778,637*		67,600 143,250*		
CENTRAL POWER PLANTS CHARTER ST PLNT OPNS & MAINT	A-71-4000	101-7 109-7	2,535,447 27,543,746 30,079,193*		1,835,447	1,835,447		700,000 32,699,974 -5,156,228 C 33,399,974* -5,156,228*C		

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	UNCLASSIFIED	SALARIES AND WAGES CLASSIFIED	TOTAL	FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
FACILITIES PLANNING AND MANAGEMENT										
CENTRAL POWER PLANTS										
WALNUT ST PLNT OPNS & MAINT	A-71-4045	101-7	973,111		596,541	596,541		383,570 -7,000 C		
POWER PLANT PROJECTS	A-71-4050	101-7			66,814	66,814		314,978 -381,792 C		
WEST CAMPUS CO-GEN FACILITY	A-71-4060	109-7	8,704,466 39,756,770*		2,498,802*	2,498,802*		8,654,466 42,752,988* -5,545,020*C	50,000 50,000*	
PHYSICAL PLANT ADMINISTRATION										
DIRECTOR'S OFFICE	A-71-5100	101-7	354,963	339,463		339,463		49,000 -33,500 C		
		109-7	600,000 954,963*	339,463*		339,463*		600,000 649,000* -33,500*C		
CELL PHONE TOWERS	A-71-5110	101-7	40,000					129,100 -89,100 C		
LONG-TERM EQUIPMENT RENTALS	A-71-5180	120-7	64,000					4,000 -240,000 C	300,000	
SHORT-TERM TOOL/EQUIP RENTALS	A-71-5181	120-7	-8,300 1,050,663*	339,463*		339,463*		1,700 -10,000 C 783,800* -372,600*C	300,000*	
PRESERVE										
PRESERVE ADMINISTRATION- GENERAL OPERATION	A-71-6800	101-7	122,226	109,026		109,026		13,200		
CUSTODIAL INVENTORY	A-71-7021	120-7						600,000 -600,000 C		
CUSTODIAL SERVICES	A-71-7022	101-7 120-7 150-7	10,251,672 12,629,265*		9,595,993 41,274 1,509,062 11,146,329*	9,595,993 41,274 1,509,062 11,146,329*	21,462 738,911 760,373*	655,679 4,127 -66,863 C 129,620 789,426* -66,863*C		
CUSTODIAL EQUIPMENT FRW SERVICES	A-71-7023 A-71-7030	101-7 101-7 120-7	230,000 775,512		752,972 84,234	752,972 84,234	35,378	230,000 22,540 3,000 -122,612 C		
			775,512*		837,206*	837,206*	35,378*	25,540* -122,612*C		
TRUCK SERVICE	A-71-7032	101-7 120-7	376,988		321,748 122,412	321,748 122,412	51,413	55,240 35,000 -208,825 C		
			376,988*		444,160*	444,160*	51,413*	90,240* -208,825*C		
TABLE AND CHAIR SETUP	A-71-7033	120-7						17,000 -17,000 C		
RUBBISH AND RECYCLE	A-71-7035	101-7 120-7	711,099		465,199 169,118	465,199 169,118	71,030	245,900 90,000 -330,148 C		
			711,099*		634,317*	634,317*	71,030*	335,900* -330,148*C		
ENVIRONMENTAL SERVICES- GROUNDS	A-71-7080	101-7	1,243,681		929,556	929,556		314,125		

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	SALARIES AND WAGES			FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
				UNCLASSIFIED	CLASSIFIED	TOTAL				
FACILITIES PLANNING AND MANAGEMENT										
OPERATION										
ENVIRONMENTAL SERVICES- GROUNDS	A-71-7080	120-7			115,065	115,065	62,135	40,000		
			1,243,681*		1,044,621*	1,044,621*	62,135*	-217,200 C		
								354,125*		
								-217,200*C		
SPECIAL PROJECTS	A-71-7082	101-7	100,000					100,000		
LANDSCAPE ARCHITECT	A-71-7083	101-7	63,072		57,472	57,472		5,600		
PEST CONTROL	A-71-7090	101-7	56,639		51,839	51,839		4,800		
			16,186,256*		14,215,944*	14,215,944*	980,329*	2,552,631*		
								-1,562,648*C		
SHOPS										
CARPENTERS	A-71-7100	101-7	30,000					30,000		
		120-7			1,243,982	1,243,982	261,236	150,000		
								-1,655,218 C		
		150-7	858,929		708,929	708,929	150,000			
			888,929*		1,952,911*	1,952,911*	411,236*	180,000*		
								-1,655,218*C		
ELECTRICIANS	A-71-7101	101-7	150,000					150,000		
		105-7	2,661,344		2,661,344	2,661,344				
		120-7			2,865,402	2,865,402	487,118	260,000		
								-3,612,520 C		
			2,811,344*		5,526,746*	5,526,746*	487,118*	410,000*		
								-3,612,520*C		
MACHINE SHOP	A-71-7103	101-7	393,896		366,896	366,896		27,000		
		120-7			146,456	146,456	52,990	50,000		
								-249,446 C		
			393,896*		513,352*	513,352*	52,990*	77,000*		
								-249,446*C		
PAINTERS	A-71-7105	101-7	30,000					30,000		
		120-7			871,332	871,332	156,840	80,000		
								-1,108,172 C		
		150-7	1,294,891		1,061,459	1,061,459	233,432			
			1,324,891*		1,932,791*	1,932,791*	390,272*	110,000*		
								-1,108,172*C		
PLUMBERS	A-71-7106	101-7	37,000					37,000		
		105-7	876,150		876,150	876,150				
		120-7			1,018,327	1,018,327	203,665	150,000		
								-1,371,992 C		
			913,150*		1,894,477*	1,894,477*	203,665*	187,000*		
								-1,371,992*C		
SHEETMETAL	A-71-7107	101-7	9,000					9,000		
		105-7	812,191		812,191	812,191				
		120-7			920,783	920,783	202,572	55,000		
								-1,178,355 C		
			821,191*		1,732,974*	1,732,974*	202,572*	64,000*		
								-1,178,355*C		
STEAMFITTING	A-71-7108	101-7	200,000					200,000		
		105-7	2,325,339		2,325,339	2,325,339				
		120-7			1,178,644	1,178,644	247,515	120,000		
								-1,546,159 C		
			2,525,339*		3,503,983*	3,503,983*	247,515*	320,000*		
								-1,546,159*C		
GENERAL MAINTENANCE	A-71-7109	101-7	267,616		254,471	254,471		263,145		
		120-7			65,102	65,102	11,997	-250,000 C		
								350,000		
			267,616*		319,573*	319,573*	11,997*	-427,099 C		
								613,145*		
								-677,099*C		

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	SALARIES AND WAGES			FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
				UNCLASSIFIED	CLASSIFIED	TOTAL				
FACILITIES PLANNING AND MANAGEMENT										
SHOPS										
PHYSICAL PLANT										
ENGINEERING GROUP	A-71-7110	101-7	1,245,331		1,115,331	1,115,331		130,000		
CARS	A-71-7111	101-7	86,018		73,258	73,258		12,760		
		120-7			40,074	40,074	19,038	5,000		
			86,018*		113,332*	113,332*	19,038*	-64,112 C		
								17,760*		
								-64,112*C		
LOCKSMITHS	A-71-7113	101-7	18,000					18,000		
		120-7			49,105	49,105	23,570	20,000		
								-92,675 C		
		150-7	162,976		117,976	117,976	45,000			
			180,976*		167,081*	167,081*	68,570*	38,000*		
								-92,675*C		
LOCK SHOP INVENTORY	A-71-7114	120-7						70,000		
								-70,000 C		
PAINT RESALE	A-71-7115	120-7						150,000		
								-150,000 C		
MAINTENANCE MATERIALS	A-71-7116	101-7	1,705,002					1,705,002		
		150-7	827,870					827,870		
			2,532,872*					2,532,872*		
SHEETMETAL RESALE	A-71-7117	120-7						100,000		
								-100,000 C		
MAINTENANCE MECHANICS	A-71-7120	101-7	36,000					36,000		
		105-7	1,135,422		1,135,422	1,135,422				
		120-7			22,144	22,144	8,858	5,000		
			1,171,422*		1,157,566*	1,157,566*	8,858*	-36,002 C		
								41,000*		
								-36,002*C		
ELEVATOR MAINTENEANCE	A-71-7121	101-7	530,000					530,000		
VEHICLE SERVICES	A-71-7123	120-7			285,004	285,004	79,244	40,000		
								-404,248 C		
VEHICLE SERVICES										
MATERIALS MANAGEMENT	A-71-7124	120-7			8,344	8,344	4,089	45,000		
								-57,433 C		
VEHICLE SERVICES FUEL										
SALES	A-71-7125	120-7			1,669	1,669	818	400,000		
								-402,487 C		
STORES	A-71-7191	101-7	180,897		167,187	167,187		13,710		
		120-7			137,995	137,995	46,918	20,000		
								-204,913 C		
			180,897*		305,182*	305,182*	46,918*	33,710*		
								-204,913*C		
SHOP SALARY SAVINGS	A-71-7199	101-7	469,988		850,749	850,749		-380,761		
		105-7	460,400		460,400	460,400				
		150-7	251,643		64,665	64,665	186,978			
			1,182,031*		1,375,814*	1,375,814*	186,978*	-380,761*		
			17,055,903*		21,906,130*	21,906,130*	2,421,878*	5,708,726*		
								-12,980,831*C		
UTILITIES										
ELECTRICITY	A-71-7210	109-7	23,113,725					26,113,725		
								-3,000,000 C		
ELECTRICITY-SMALL										
ACCOUNTS	A-71-7211	109-7	1,500,000					1,500,000		
ELECTRICITY-PSL	A-71-7212	109-7	650,000					650,000		
SPACE HEAT-SMALL										
ACCOUNTS	A-71-7220	109-7	1,485,000					1,500,000		
								-15,000 C		
HEAT-PSL	A-71-7221	109-7	35,000					35,000		

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				UNCLASSIFIED	CLASSIFIED	TOTAL	CAPITAL
FACILITIES PLANNING AND MANAGEMENT UTILITIES							
WATER & SEWER	A-71-7230	109-7	4,100,000 30,883,725*			4,100,000 33,898,725* -3,015,000*C	
ENERGY SAVINGS SUB-CONTRACTED PROJECTS							
	A-71-7300	120-7				3,000,000 -3,000,000 C	
PROJECT ADMINISTRATION CENTER							
PROJECT ADMINSTRATION CENTER	A-71-7500	101-7	303,753		291,553	12,200	
DESIGN SALES CREDITS	A-71-7501	101-7	-234,461			-234,461 C	
CONSTRUCTION REPS	A-71-7530	101-7		128,312	128,312	8,000	
P&C - SRPC	A-71-7555	101-7	180,000 249,292*	419,865*	419,865*	-136,312 C 90,000 110,200* -370,773*C	90,000 90,000*
FLEET FLEET SERVICES							
	A-71-7600	128-1	2,783,800	191,000	191,000	73,700 1,451,600 -2,270,000 C	3,337,500
TRANSPORTATION SERVICES DIRECTORS OFFICE CUSTOMER SERVICE PERMIT PARKING							
	A-71-8300	128-8	2,178,400	106,100	321,100	427,200	
	A-71-8305	128-8	406,800		275,700	177,400 121,300	1,573,800 9,800
	A-71-8310	123-8	5,931,200 1,047,300 6,978,500*		198,600 198,600*	84,300 84,300*	139,400 139,400*
	A-71-8320	128-8	862,200		548,800	220,000	625,000 625,000*
BOOTHES CONSTRUCTION AND MAINTENANCE FIELD SERVICES CITATIONS TRANSIT SPECIAL EVENTS ATHLETICS SPECIAL EVENTS TDM SAFERIDE/SAFEWALK							
	A-71-8330	128-8	2,516,600		88,400	38,900	839,300
	A-71-8340	128-8	480,600		307,700	114,400	1,150,000
	A-71-8345	128-8	173,500		55,600	24,500	400,000 P
	A-71-8350	128-8	3,103,900		33,900	14,900	
	A-71-8360	128-8	254,600		138,700	51,000	
	A-71-8361	128-8	180,800		107,100	30,000	
	A-71-8370	128-8	175,000		116,000	47,600	
	A-71-8371	128-8	310,500		188,700	18,500	
SPACE MANAGEMENT SPACE MANAGEMENT-GEN FACULTY/CURRICULAR REDESIGN SMO - SRPC PROPERTY RENTALS							
	A-71-8500	101-1	529,430	310,937	174,993	485,930	43,500
	A-71-8530	101-6 115-6	117,954 87,730 205,684*	99,251 85,553 184,804*	7,500 7,500*	106,751 85,553 192,304*	11,203 2,177 13,380*
	A-71-8555	101-7	100,000				100,000
	A-71-8560	101-7	3,776,005				4,000,109
		128-7	38,300		35,600	35,600	-224,104 C
		136-7	53,424 3,867,729*		35,600*	35,600*	12,500 -27,300 C 53,424
PROPERTY RENTALS - PSL FARM							
	A-71-8565	128-7	-14,100				5,000 -19,100 C
PROPERTY RENTALS- UNIVERSITY WAREHOUSE							
	A-71-8595	123-7	88,300 4,777,043*	495,741*	218,093*	713,834*	88,300 P 88,300*P
ENVIRONMENT, HEALTH AND SAFETY							

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FACILITIES PLANNING AND MANAGEMENT										
ENVIRONMENT, HEALTH AND SAFETY										
ADMINISTRATION	A-71-9300	101-7 150-7	177,333 6,300	127,366	49,967	177,333		6,300		
OCCUPATIONAL HEALTH	A-71-9310	101-7 150-7	183,633* 214,911 27,000	127,366* 77,897	49,967* 137,014	177,333* 214,911		6,300* 33,000 -6,000 C 33,000* -6,000*C		
CHEMICAL AND RADIATION PROTECTION	A-71-9320	101-7 128-7 150-7	1,003,319 51,000 574,700	123,312	830,007	953,319		50,000 51,000 559,900		
CHEMICAL WASTE DISPOSAL	A-71-9321	128-7	1,629,019* 14,500	123,312*	844,807* 11,500	968,119* 11,500	5,500	660,900* 80,300 -82,800 C		
GENERAL SAFETY	A-71-9340	101-7 150-7	382,819 92,000 474,819*		382,819 9,800 392,619*	382,819 9,800 392,619*		82,200 82,200*		
FIRE EXTINGUISHER SERVICE	A-71-9341	128-7	700		11,900	11,900	5,200	42,200 -58,600 C		
ASBESTOS DISPOSAL	A-71-9342	128-7	600		13,800	13,800	6,100	13,600 -32,900 C		
LAKE SAFETY	A-71-9350	101-7	174,013		150,013	150,013		28,000 -4,000 C		
BIOSAFETY	A-71-9360	101-7 150-7	332,000 25,000 357,000*	260,014	71,986	332,000		25,000 25,000*		
C O R D OF RADIONUCLIDES	A-71-9390	128-7	200	260,014*	71,986*	332,000*		434,900 -434,700 C		
CORD-ADMINISTRATION	A-71-9391	128-7	600		56,100	56,100	14,400	23,600 -113,500 C	20,000	
			3,076,995*	588,589*	1,739,706*	2,328,295*	31,200*	1,430,000* -732,500*C	20,000*	
CLEARING										
PURCHASING	A-71-9701	120-7						12,500,000 -12,500,000 C		
STORES INVENTORY	A-71-9702	120-7						1,500,000 -1,500,000 C		
ACCOUNTS RECEIVABLE	A-71-9703	109-7 120-7						2,500,000 -2,500,000 C 2,000,000 4,500,000* -2,500,000*C		
TRAINING	A-71-9705	101-7						100,000 -100,000 C		
CONTRACTUAL CLEARING	A-71-9707	120-7						400,000 -400,000 C		
ASH TRUCK CLEARING	A-71-9708	120-7	20,000					20,000 600,000 -600,000 C		
REMODEL CLEARING	A-71-9709	120-7								
AGENCY FUNDED PROJECT CLEARING	A-71-9712	120-7						-2,000,000 C 19,620,000* -19,600,000*C		2,000,000 P 2,000,000*P
			2,020,000*							
FACILITIES COSTS										
FP&M SP-GEN BLDG SP-GEN	A-71-9998	101-7	40,676					40,676		
TOTAL FACILITIES PLANNING AND MANAGEMENT										
			151,365,242*	2,166,274*	46,857,170*	49,023,444*	4,733,693*	122,651,753* -51,669,408*C	8,262,500*	18,363,260*P

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				UNCLASSIFIED	CLASSIFIED	TOTAL				
FACILITIES PLANNING AND MANAGEMENT										
ACTIVITY SUMMARY										
ACADEMIC SUPPORT	101-6		117,954	99,251	7,500	106,751		11,203		
	115-6		87,730	85,553		85,553		2,177		
			205,684*	184,804*	7,500*	192,304*		13,380*		
AUXILIARY ENTR	123-8		5,931,200							5,931,200 P
	128-8		11,690,200	106,100	2,380,300	2,486,400	942,800	6,086,000	1,775,000	400,000 P
PHYSICAL PLANT			17,621,400*	106,100*	2,380,300*	2,486,400*	942,800*	6,086,000*	1,775,000*	6,331,200*P
	101-7		32,971,059	1,564,433	22,116,079	23,680,512		10,700,816	90,000	
								-1,500,269 C		
	105-7		8,270,846		8,270,846	8,270,846				
	109-7		73,881,937					78,353,165	2,650,000	3,700,000 P
								-10,821,228 C		
	120-7		2,075,700		9,599,161	9,599,161	2,128,772	22,908,678	300,000	2,000,000 P
								-34,860,911 C		
	123-7		471,600							471,600 P
	128-7		73,400		630,600	630,600	234,100	1,309,700	110,000	
								-2,211,000 C		
	136-7		121,024					121,024		
	150-7		6,498,902		3,486,691	3,486,691	1,354,321	1,663,890		
								-6,000 C		
	192-7		743,692							743,692 P
	193-7		5,116,768							5,116,768 P
			130,224,928*	1,564,433*	44,103,377*	45,667,810*	3,717,193*	115,057,273*	3,150,000*	12,032,060*P
								-49,399,408*C		
INSTIT'L SUPPORT	101-1		529,430	310,937	174,993	485,930		43,500		
	128-1		2,783,800		191,000	191,000	73,700	1,451,600	3,337,500	
								-2,270,000 C		
			3,313,230*	310,937*	365,993*	676,930*	73,700*	1,495,100*	3,337,500*	
								-2,270,000*C		
			151,365,242*	2,166,274*	46,857,170*	49,023,444*	4,733,693*	122,651,753*	8,262,500*	18,363,260*P
								-51,669,408*C		
APPROPRIATION SUMMARY										
	101		33,618,443	1,974,621	22,298,572	24,273,193		10,755,519	90,000	
								-1,500,269 C		
	105		8,270,846		8,270,846	8,270,846				
	109		73,881,937					78,353,165	2,650,000	3,700,000 P
								-10,821,228 C		
	115		87,730	85,553		85,553		2,177		
	120		2,075,700		9,599,161	9,599,161	2,128,772	22,908,678	300,000	2,000,000 P
								-34,860,911 C		
	123		6,402,800							6,402,800 P
	128		14,547,400	106,100	3,201,900	3,308,000	1,250,600	8,847,300	5,222,500	400,000 P
								-4,481,000 C		
	136		121,024					121,024		
	150		6,498,902		3,486,691	3,486,691	1,354,321	1,663,890		
								-6,000 C		
	192		743,692							743,692 P
	193		5,116,768							5,116,768 P
			151,365,242*	2,166,274*	46,857,170*	49,023,444*	4,733,693*	122,651,753*	8,262,500*	18,363,260*P
								-51,669,408*C		

UNIVERSITY POLICE DEPARTMENT

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	UNCLASSIFIED	SALARIES AND WAGES		FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
					CLASSIFIED	TOTAL				
UNIVERSITY POLICE DEPARTMENT										
OFFICE	A-77-0100	101-1	1,840,926	144,946	656,980	801,926		889,000	150,000	
POLICE	A-77-6000	101-1	764,122		2,209,688	2,209,688		-1,445,566 C		
POLICE OFFICERS		128-1	100		58,400	58,400	25,400	1,000		
		144-1	10,202		10,202	10,202		-84,700 C		
			774,424*		2,278,290*	2,278,290*	25,400*	1,000*		
								-1,530,266*C		
POLICE SUPERVISORS	A-77-6100	101-1	1,914,732		1,914,732	1,914,732				
POLICE SUPERVISORS		128-1	300		105,000	105,000	44,500	-149,200 C		
			1,915,032*		2,019,732*	2,019,732*	44,500*	-149,200*C		
POLICE COMMUNICATIONS	A-77-6200	101-1	368,351		368,351	368,351				
DISPATCH										
SECURITY OFFICERS	A-77-8000	101-1	929,242		929,242	929,242				
SECURITY OFFICERS		144-1	56,214		56,214	56,214				
			985,456*		985,456*	985,456*				
SECURITY SUPERVISORS	A-77-8100	101-1	290,250		290,250	290,250				
SECURITY SUPERVISORS										
TOTAL UNIVERSITY POLICE DEPARTMENT			6,174,439*	144,946*	6,599,059*	6,744,005*	69,900*	890,000* -1,679,466*C	150,000*	
ACTIVITY SUMMARY										
INSTIT'L SUPPORT		101-1	6,107,623	144,946	6,369,243	6,514,189		889,000	150,000	
		128-1	400		163,400	163,400	69,900	-1,445,566 C 1,000		
		144-1	66,416		66,416	66,416		-233,900 C		
			6,174,439*	144,946*	6,599,059*	6,744,005*	69,900*	890,000* -1,679,466*C	150,000*	
APPROPRIATION SUMMARY										
		101	6,107,623	144,946	6,369,243	6,514,189		889,000	150,000	
		128	400		163,400	163,400	69,900	-1,445,566 C 1,000		
		144	66,416		66,416	66,416		-233,900 C		
			6,174,439*	144,946*	6,599,059*	6,744,005*	69,900*	890,000* -1,679,466*C	150,000*	
RECREATIONAL SPORTS										
ADMINISTRATION	A-80-1000	123-0	573,700							573,700 P
ADMINISTRATION		128-0	374,496	118,285	70,511	188,796	77,400	108,300		
			948,196*	118,285*	70,511*	188,796*	77,400*	108,300*		573,700*P
INTRAMURAL SPORTS	A-80-1100	128-0	130,930	78,430		78,430	24,400	36,400		
INTRAMURAL SPORTS								-8,300 C		
NAT IM BASKETBALL	A-80-1101	128-0	7,000		7,000	7,000				
NAT IM VOLLEYBALL	A-80-1102	128-0	5,200		5,200	5,200				

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				UNCLASSIFIED	CLASSIFIED	TOTAL				
RECREATIONAL SPORTS										
INTRAMURAL SPORTS										
IM FLOOR HOCKEY	A-80-1103	128-0	3,100		3,100	3,100				
IM FOOTBALL	A-80-1104	128-0	15,500		15,500	15,500				
IM ICE HOCKEY	A-80-1106	128-0	5,000		5,000	5,000				
IM BROOMBALL OFFICIALS	A-80-1107	128-0	3,000		3,000	3,000				
IM SOCCER	A-80-1108	128-0	11,500		11,500	11,500				
IM SOFTBALL	A-80-1109	128-0	5,500		5,500	5,500				
IM SERF BASKETBALL	A-80-1110	128-0	13,500		13,500	13,500				
IM SERF VOLLEYBALL	A-80-1111	128-0	9,000		9,000	9,000				
IM SUPERVISOR	A-80-1112	128-0	41,000		41,000	41,000				
IM SPECIAL EVENTS	A-80-1113	128-0	3,000		3,000	3,000				
BB SCOREKEEPER (NAT)	A-80-1114	128-0	3,000		3,000	3,000				
BB SCOREKEEPER (SERF)	A-80-1115	128-0	4,400		4,400	4,400				
WEB DEVELOPMENT	A-80-1150	128-0	3,900		3,900	3,900				
IM ASSISTANT	A-80-1160	128-0	7,200		7,200	7,200				
			271,730*	78,430*	140,800*	219,230*	24,400*	36,400* -8,300*C		
FITNESS										
FITNESS - GENERAL	A-80-1200	128-0	199,919	61,219	400	61,619	29,400	108,900		
CONSULTANTS (SERF)	A-80-1201	128-0	37,860		37,860	37,860				
GROUP FITNESS CLASSES (SERF)	A-80-1202	128-0	35,250		35,250	35,250				
GROUP FITNESS TRAINING (SERF)	A-80-1203	128-0	6,000		6,000	6,000				
PERSONAL TRAINERS (SERF)	A-80-1204	128-0	14,450		14,450	14,450				
CONSULTANT TRAINING	A-80-1205	128-0	4,000		4,000	4,000				
COORDINATORS (SERF)	A-80-1206	128-0	8,500		8,500	8,500				
NUTRITIONIST	A-80-1207	128-0	4,000		4,000	4,000				
CONSULTANTS (NAT)	A-80-1211	128-0	35,700		35,700	35,700				
GROUP FITNESS CLASSES (NAT)	A-80-1212	128-0	11,750		11,750	11,750				
GROUP FITNESS TRAINING (NAT)	A-80-1213	128-0	2,000		2,000	2,000				
PERSONAL TRAINERS (NAT)	A-80-1214	128-0	1,700		1,700	1,700				
CONSULTANTS (SPORT CENTER)	A-80-1221	128-0	34,640		34,640	34,640				
PERSONAL TRAINERS (SPORTS CENTER)	A-80-1224	128-0	850		850	850				
			396,619*	61,219*	197,100*	258,319*	29,400*	108,900*		
GYM 2 - NATATORIUM										
GYM 2-NATATORIUM-GEN	A-80-1300	128-0	317,360	32,590	92,070	124,660	76,500	173,700 -57,500 C		
SOUTH EAST RECREATION FACILITY										
SOUTHEAST RECREATION FAC-GEN	A-80-1400	128-0	117,408		55,408	55,408	23,200	56,600 -17,800 C		
CLUB SPORTS										
CLUB SPORTS	A-80-1500	128-0	61,367		9,167	9,167	4,600	47,600		
FIELDS										
FIELDS	A-80-1600	128-0	13,000					13,000		
PROGRAM OFFICE										
PROGRAM OFFICE	A-80-1700	128-0	367,380	90,779	108,001	198,780	67,200	101,400		
SERF FACILITY										
SUPERVISORS	A-80-1702	128-0	56,200		56,200	56,200				
SERF OFFICE/ID/TOWEL ROOM	A-80-1703	128-0	89,300		89,300	89,300				
NAT FACILITY SUPERVISORS	A-80-1712	128-0	54,800		54,800	54,800				
NAT OFFICE/ID/TOWEL ROOM	A-80-1713	128-0	75,000		75,000	75,000				

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RECREATIONAL SPORTS										
PROGRAM OFFICE										
SPECIAL EVENTS	A-80-1740	128-0	4,000		4,000	4,000				
PROGRAM SUPPORT	A-80-1743	128-0	8,000		8,000	8,000				
			654,680*	90,779*	395,301*	486,080*	67,200*	101,400*		
LATHROP HALL										
SUPERVISORS	A-80-1802	128-0	4,700		4,700	4,700				
ID CHECKERS	A-80-1803	128-0	3,700		3,700	3,700				
			8,400*		8,400*	8,400*				
AQUATICS PROGRAM										
AQUATICS PROGRAM	A-80-1900	128-0	43,800				20,200	23,600		
SERF LIFEGUARDS	A-80-1901	128-0	55,200		55,200	55,200				
NAT LIFEGUARDS	A-80-1902	128-0	39,700		39,700	39,700				
SUMMER SERF LIFEGUARD	A-80-1903	128-0	17,800		17,800	17,800				
SUMMER NAT LIFEGUARD	A-80-1904	128-0	15,400		15,400	15,400				
SWIM LESSON INSTRUCTOR	A-80-1905	128-0	6,600		6,600	6,600				
SWIM LESSON COORDINATOR	A-80-1906	128-0	3,200		3,200	3,200				
HEAD GUARD	A-80-1907	128-0	9,700		9,700	9,700				
CPR INSTRUCTOR	A-80-1908	128-0	3,800		3,800	3,800				
SPECIAL EVENTS	A-80-1909	128-0	3,000		3,000	3,000				
			198,200*		154,400*	154,400*	20,200*	23,600*		
CAMP RANDALL RECREATION CENTER										
CAMP RANDALL RECREATION CENTER	A-80-2000	128-0	336,554	18,245	183,809	202,054	85,400	79,100 -30,000 C		
NIELSEN TENNIS STADIUM										
NIELSEN TENNIS STADIUM	A-80-5000	128-0	350,586	70,052	136,434	206,486	55,000	86,400 -22,000 C		24,700 P
TOTAL RECREATIONAL SPORTS			3,674,100*	469,600*	1,443,400*	1,913,000*	463,300*	835,000* -135,600*C		598,400*P
ACTIVITY SUMMARY										
STUDENT SERVICES	123-0		573,700							573,700 P
	128-0		3,100,400	469,600	1,443,400	1,913,000	463,300	835,000 -135,600 C		24,700 P
			3,674,100*	469,600*	1,443,400*	1,913,000*	463,300*	835,000* -135,600*C		598,400*P
APPROPRIATION SUMMARY										
	123		573,700							573,700 P
	128		3,100,400	469,600	1,443,400	1,913,000	463,300	835,000 -135,600 C		24,700 P
			3,674,100*	469,600*	1,443,400*	1,913,000*	463,300*	835,000* -135,600*C		598,400*P
UNIVERSITY HOUSING										
OFFICE OF CAMPUS CHILD CARE (OCCFR)										
SUPPLIES & SERVICES	A-85-1050	128-0	616,100				25,000	591,100		
ADMINISTRATION GENERAL										
RH CASH RECEIPTS	A-85-2105	123-8	6,001,300							6,001,300 P
GENERAL ACADEMIC	A-85-2124	128-8	517,101	517,101		517,101				
MANAGEMENT ACADEMIC	A-85-2134	128-8	165,018	165,018		165,018				

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UNIVERSITY HOUSING										
ADMINISTRATION GENERAL										
DEPARTMENT SECRETARY										
CLASSIFIED	A-85-2141	128-8	35,440		35,440	35,440				
RH:S&E F SP AND NON-FTE										
LABOR	A-85-2150	128-8	33,865,574		5,823,074	5,823,074	5,824,600	21,500,700		717,200 P
RH MAJOR REPAIRS &										
MAINTENANCE	A-85-2155	128-8	208,300					208,300		
RH CAPITAL	A-85-2160	128-8	4,357,400						4,357,400	
			45,150,133*	682,119*	5,858,514*	6,540,633*	5,824,600*	21,709,000*	4,357,400*	6,718,500*P
BUSINESS SERVICES										
CASHIER'S OFFICE										
CLASSIFIED	A-85-2221	128-8	101,084		101,084	101,084				
PURCHASING CLASSIFIED	A-85-2231	128-8	73,536		73,536	73,536				
ACCOUNTING CLASSIFIED	A-85-2241	128-8	268,768		268,768	268,768				
			443,388*		443,388*	443,388*				
ADMINISTRATIVE SERVICES										
ASSIGNMENTS CLASSIFIED	A-85-2321	128-8	27,142		27,142	27,142				
ASSIGNMENTS ACADEMIC	A-85-2324	128-8	166,374	166,374		166,374				
MARKETING ACADEMIC	A-85-2364	128-8	131,587	131,587		131,587				
			325,103*	297,961*	27,142*	325,103*				
HUMAN RESOURCES										
PAYROLL CLASSIFIED	A-85-2421	128-8	68,355		68,355	68,355				
HUMAN RESOURCES										
CLASSIFIED	A-85-2431	128-8	285,240		285,240	285,240				
			353,595*		353,595*	353,595*				
CONFERENCE SERVICES										
CONFERENCE SERVICES										
ACADEMIC	A-85-2524	128-8	165,045	165,045		165,045				
FOOD SERVICE										
ADMINISTRATION										
FOOD SERVICE ADMIN WAGES										
CLASSIFIED	A-85-3121	128-8	84,917		84,917	84,917				
FOOD SERVICE ADMIN WAGES										
PROG CLASSIFD	A-85-3141	128-8	560,575		560,575	560,575				
			645,492*		645,492*	645,492*				
COMMISSARY										
COMMISSARY VARIABLE										
LABOR CLASSIFIED	A-85-3231	128-8	318,620		318,620	318,620				
COMMISSARY PROGRAM LABOR										
CLASSIFIED	A-85-3241	128-8	140,735		140,735	140,735				
			459,355*		459,355*	459,355*				
CATERING										
CATERING VARIABLE LABOR										
CLASSIFIED	A-85-3331	128-8	72,111		72,111	72,111				
CATERING PROGRAM LABOR										
CLASSIFIED	A-85-3341	128-8	32,255		32,255	32,255				
			104,366*		104,366*	104,366*				
ELIZABETH WATERS DINING										
HALL										
ELIZABETH WATERS VAR										
LABOR CLASSIFIED	A-85-3431	128-8	174,510		174,510	174,510				
ELIZABETH WATERS PROG										
LABOR CLASSIFIED	A-85-3441	128-8	113,568		113,568	113,568				
			288,078*		288,078*	288,078*				
FRANK'S PLACE										
FRANK'S PLACE VAR LABOR										
CLASSIFIED	A-85-3531	128-8	435,366		435,366	435,366				
FRANK'S PLACE PROGRAM										
LABOR CLASSIFIED	A-85-3541	128-8	273,918		273,918	273,918				
			709,284*		709,284*	709,284*				

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	SALARIES AND WAGES			FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
				UNCLASSIFIED	CLASSIFIED	TOTAL				
UNIVERSITY HOUSING										
CARSON'S CARRY OUT										
CARSON'S CARRY OUT VAR										
LABOR CLASSIFIED	A-85-3631	128-8	91,838		91,838	91,838				
CARSON'S CARRY OUT										
PROGLABOR CLASSIFIED	A-85-3641	128-8	84,161		84,161	84,161				
			175,999*		175,999*	175,999*				
RHETA'S MARKET PLACE										
RHETA'S VARIABLE LABOR										
CLASSIFIED	A-85-3731	128-8	230,857		230,857	230,857				
RHETA'S PROG LABOR										
CLASSIFIED	A-85-3741	128-8	101,060		101,060	101,060				
		133-8	75,000		75,000	75,000				
			176,060*		176,060*	176,060*				
			406,917*		406,917*	406,917*				
POP'S CLUB										
POP'S CLUB VARIABLE										
LABOR CLASSIFIED	A-85-3831	128-8	608,444		608,444	608,444				
POP'S CLUB PROGRAM LABOR										
CLASSIFIED	A-85-3841	128-8	321,643		321,643	321,643				
			930,087*		930,087*	930,087*				
ED'S EXPRESS										
ED'S EXPRESS VARIABLE										
LABOR CLASSIFIED	A-85-3931	128-8	131,990		131,990	131,990				
ED'S EXPRESS PROGRAM										
LABOR CLASSIFIED	A-85-3941	128-8	103,149		103,149	103,149				
			235,139*		235,139*	235,139*				
RAYWOOD STOREROOM										
RAYWOOD VAR LABOR										
CLASSIFIED	A-85-4131	128-8	218,026		218,026	218,026				
RAYWOOD PROG LABOR										
CLASSIFIED	A-85-4141	128-8	52,714		52,714	52,714				
			270,740*		270,740*	270,740*				
NEWELL SMITH CAFE										
NEWELL'S CAFE PROG LABOR										
CLASSIFIED	A-85-4241	128-8	67,098		67,098	67,098				
MAINTENANCE										
MAINTENANCE LABOR										
CLASSIFIED SUPERVISOR	A-85-5211	128-8	230,666		230,666	230,666				
MAINTENANCE WAGES										
CLASSIFIED	A-85-5221	128-8	595,200		595,200	595,200				
			825,866*		825,866*	825,866*				
CAPITAL PROJECTS										
CAPITAL PROJECTS										
CLASSIFIED SUPERVISORY	A-85-5311	128-8	180,537		180,537	180,537				
CAPITAL PROJECTS										
CLASSIFIED	A-85-5321	128-8	169,237		169,237	169,237				
CAPITAL PROJECTS										
CLASSIFIED CRAFTWORKER	A-85-5351	128-8	360,432		360,432	360,432				
			710,206*		710,206*	710,206*				
HOUSEKEEPING										
HOUSEKEEPING CLASSIFIED										
SUPERVISORY	A-85-5511	128-8	615,411		615,411	615,411				
HOUSEKEEPING CLASSIFIED	A-85-5521	128-8	1,980,070		1,980,070	1,980,070				
			2,595,481*		2,595,481*	2,595,481*				
RESIDENCE LIFE										
ADMINISTRATION										
RESIDENCE LIFE LABOR-										
CLASSIFIED	A-85-6121	128-8	20,100		20,100	20,100				
RESIDENCE LIFE LABOR-										

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UNIVERSITY HOUSING										
RESIDENCE LIFE										
ADMINISTRATION										
RESIDENCE LIFE LABOR- ACADEMIC	A-85-6124	128-8	1,141,754 1,161,854*	1,141,754 1,141,754*	20,100*	1,141,754 1,161,854*				
INFORMATION TECHNOLOGY										
ADMINISTRATION										
INFO TECH CLASSIFIED- SUPERVISORY	A-85-7111	128-8	78,300		78,300	78,300				
INFO TECH CLASSIFIED	A-85-7121	128-8	290,201 368,501*		290,201 368,501*	290,201 368,501*				
UNIVERSITY APARTMENTS										
GENERAL										
UA CASH RECEIPTS	A-85-8105	123-8	934,900							934,900 P
UA: S&E F SP AND NON-FTE LABOR	A-85-8150	128-8	6,383,480		973,180	973,180	1,135,500	4,274,800		
UA MAJOR REPAIRS & MAINTENANCE	A-85-8155	128-8	637,100					637,100		
UA CAPITAL	A-85-8160	128-8	753,000 8,708,480*						753,000 753,000*	
APARTMENT SERVICES OFFICE (ASO)										934,900*P
ASO ADMINISTRATIVE LABOR CLASSIFIED	A-85-8221	128-8	259,838		259,838	259,838				
ASO ADMIN (CLERICAL) LABOR CLASSIFIED	A-85-8231	128-8	98,797		98,797	98,797				
ASO CUSTODIAL LABOR CLASSIFIED	A-85-8241	128-8	245,056		245,056	245,056				
ASO MAINTENANCE LABOR CLASSIFIED	A-85-8251	128-8	335,230		335,230	335,230				
CRAFTWORKERS CLASSIFIED	A-85-8271	128-8	236,396 1,175,317*		236,396 1,175,317*	236,396 1,175,317*				
UNIVERSITY APARTMENTS OFFICE (UAO)										
UAO ADMINISTRATIVE LABOR CLASSIFIED	A-85-8321	128-8	91,180		91,180	91,180				
UAO ADMINISTRATIVE LABOR ACADEMIC	A-85-8324	128-8	331,807 422,987*	331,807 331,807*	91,180*	331,807 422,987*				
EAGLE'S WING CHILD CARE SERVICES										
EAGLE'S WING GENERAL CLASSIFIED	A-85-8421	128-8	29,778		29,778	29,778				
EAGLE'S WING GENERAL ACADEMIC	A-85-8424	128-8	371,111 400,889*	371,111 371,111*	29,778*	371,111 400,889*				
TOTAL UNIVERSITY HOUSING			67,715,500*	2,989,797*	17,764,803*	20,754,600*	6,985,100*	27,212,000*	5,110,400*	7,653,400*P
ACTIVITY SUMMARY										
STUDENT SERVICES	128-0		616,100				25,000	591,100		
AUXILIARY ENTR	123-8		6,936,200							6,936,200 P
	128-8		60,088,200	2,989,797	17,689,803	20,679,600	6,960,100	26,620,900	5,110,400	717,200 P
	133-8		75,000		75,000	75,000				
			67,099,400*	2,989,797*	17,764,803*	20,754,600*	6,960,100*	26,620,900*	5,110,400*	7,653,400*P
			67,715,500*	2,989,797*	17,764,803*	20,754,600*	6,985,100*	27,212,000*	5,110,400*	7,653,400*P

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	UNCLASSIFIED	SALARIES AND WAGES CLASSIFIED	TOTAL	FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
UNIVERSITY HOUSING										
APPROPRIATION SUMMARY										
		123	6,936,200							6,936,200 P
		128	60,704,300	2,989,797	17,689,803	20,679,600	6,985,100	27,212,000	5,110,400	717,200 P
		133	75,000		75,000	75,000				
			67,715,500*	2,989,797*	17,764,803*	20,754,600*	6,985,100*	27,212,000*	5,110,400*	7,653,400*P
SCHOOL OF VETERINARY MEDICINE										
ADMINISTRATION - DEAN'S OFFICE										
DEAN'S OFFICE	A-87-0100	101-2	15,011	15,011		15,011				
		101-4	54,255	54,255		54,255				
		101-6	378,447	275,686	60,833	336,519		41,928		
			447,713*	344,952*	60,833*	405,785*		41,928*		
DEAN'S OFFICE SUPPORT	A-87-0110	101-2	86,962	-153,377		-153,377		170,339	70,000	
		101-4	80,352	40,352		40,352		10,000	30,000	
		101-5	-3,232	-3,232		-3,232				
		101-6	41,547	-81,574		-81,574		123,121		
			205,629*	-197,831*		-197,831*		303,460*	100,000*	
DEAN'S OFFICE PROGRAMS	A-87-0120	101-2	76,550		18,996	18,996		57,554		
		101-4	28,604		3,004	3,004		25,600		
		101-6	16,000		10,000	10,000		6,000		
			121,154*		32,000*	32,000*		89,154*		
EXTERNAL COMMUNICATIONS	A-87-0140	101-6	154,353	110,248	13,626	123,874		30,479		
		133-6	91,037	91,037		91,037				
			245,390*	201,285*	13,626*	214,911*		30,479*		
			1,019,886*	348,406*	106,459*	454,865*		465,021*	100,000*	
ADMINISTRATION - ACADEMIC AFFAIRS										
ACADEMIC AFFAIRS	A-87-0200	101-2	2,560		2,560	2,560				
		101-5	36,210	36,210		36,210				
		101-0	309,330	164,136	126,243	290,379		18,951		
			348,100*	200,346*	128,803*	329,149*		18,951*		
MINORITY & DISADVANTAGED PROGRAM	A-87-0220	101-0	21,666	20,166		20,166		1,500		
		403-9	156,137					1,500*		156,137 A
			177,803*	20,166*		20,166*		6,591		156,137*A
CONTINUING EDUCATION	A-87-0240	101-5	-1,204					-7,795 C		
		136-5	162,555	44,768	27,887	72,655	29,400	61,000		
			161,351*	44,768*	27,887*	72,655*	29,400*	-500 C		
								67,591*		
								-8,295*C		
SVM-CE-SPEAKER FEES	A-87-0241	136-5	74,200					74,200		
CE-EDUCATIONAL SUPPORT	A-87-0242	136-2	47,500		3,400	3,400	100	44,000		
CE-ONLINE	A-87-0243	136-5	66,214	26,232	9,482	35,714	14,600	15,900		
PBS-VACCINES AND DIAG CONF	A-87-0246	136-5	2,000					2,000		
FOREIGN ANIMAL DISEASE TRAINING COURSE	A-87-0247	136-5	1,000					1,000		
ACA-INSTRUCTIONAL READING ROOM	A-87-0250	101-2	4,000		3,800	3,800		200		
CE EDUCATIONAL SUPPORT-MEDICAL SCIENCES	A-87-0251	136-5	52,000					52,000		
CE EDUCATIONAL SUPPORT-SURGICAL SCIENCE	A-87-0252	136-5	50,000					50,000		

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				UNCLASSIFIED	CLASSIFIED	TOTAL				
SCHOOL OF VETERINARY MEDICINE										
ADMINISTRATION - ACADEMIC AFFAIRS										
CE EDUCATIONAL SUPPORT- VMTH	A-87-0253	136-5	40,000					40,000		
DE JHONES-COLLINS	A-87-0254	136-5	5,000					5,000		
TECHNOLOGY FOR LEARNING CENTER	A-87-0255	144-2	24,804	24,804		24,804				
		136-5	68,731	45,331		45,331	15,400	8,000		
		144-5	143,213	143,213		143,213				
			211,944*	188,544*		188,544*	15,400*	8,000*		
			236,748*	213,348*		213,348*	15,400*	8,000*		
			15,000					15,000		
SVM-INSTRUCTION SUPPORT	A-87-0260	101-2								
OAA EXEMPT STUDENT SERVICES	A-87-0270	101-0	1,000					1,000		
			1,281,916*	504,860*	173,372*	678,232*	59,500*	396,342* -8,295*C		156,137*A
ADMINISTRATION - ADMINISTRATION										
ADMINISTRATION-GEN	A-87-0300	101-6	246,935	185,406	56,529	241,935		5,000		
GENERAL COMPUTING SUPPORT	A-87-0320	101-2	100,514	100,514		100,514				
		101-4	61,915	61,915		61,915				
		101-6	244,625	152,625		152,625		92,000		
			407,054*	315,054*		315,054*		92,000*		
			5,229	33,729		33,729		72,500		
SVM-COMP-CHARGEBACK	A-87-0325	101-6						-101,000 C		
BUSINESS SERVICES	A-87-0330	150-4	66,360		66,360	66,360				
		101-6	200,267		192,467	192,467		7,800		
			266,627*		258,827*	258,827*		7,800*		
SVM-ADMIN-CASH TRANSFER ACCOUNT	A-87-0335	136-6	2,000					2,000		
ADMINISTRATIVE SUPPORT SERVICES	A-87-0340	101-6	-4,018		35,982	35,982		100,000		
								-140,000 C		
PROGRAM SUPPORT SERVICES	A-87-0350	101-6	211,060	75,816	99,244	175,060		36,000		
SVM-AHABS FACILITY	A-87-0351	101-6	10,000					10,000		
SVM-FAC-CHARGEBACKS	A-87-0355	101-6						50,000		
								-50,000 C		
SVM-AHABS FAC-CHARGEBACKS	A-87-0356	101-6						20,000		
								-20,000 C		
SVM-FAC-RES	A-87-0360	101-4	10,000					10,000		
			1,154,887*	610,005*	450,582*	1,060,587*		405,300* -311,000*C		
ADMIN - RESEARCH & GRADUATE TRAINING										
ADMIN-RESEARCH & GRADUATE TRAINING	A-87-0500	101-4	253,992	232,864	16,128	248,992		5,000		
RSGT-BIOTRON	A-87-0510	101-4	11,000					11,000		
RESEARCH PROGRAM SUPPORT	A-87-0520	101-4	156,847	108,847	45,000	153,847		3,000		
			421,839*	341,711*	61,128*	402,839*		19,000*		
MEDICAL SCIENCES										
MEDICAL SCIENCES-GEN	A-87-2100	101-2	2,060,378	1,973,319	37,059	2,010,378		50,000		
		133-2	73,789	73,789		73,789				
			2,134,167*	2,047,108*	37,059*	2,084,167*		50,000*		
		101-4	742,428	732,428		732,428		10,000		
		133-4	425,825	425,825		425,825				
		144-4	324,879	324,879		324,879				
			1,493,132*	1,483,132*		1,483,132*		10,000*		

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SCHOOL OF VETERINARY MEDICINE										
MEDICAL SCIENCES										
MEDICAL SCIENCES-GEN	A-87-2100	101-5	269,448	269,448		269,448		60,000*		
HEALTH HISTORY, PHYSICAL			3,896,747*	3,799,688*	37,059*	3,836,747*				
EXAM, RESTRAINT	A-87-2123	101-2	2,500					2,500		
CLINICAL NUTRITION	A-87-2125	101-2	500					500		
COMPANION ANIMAL & EQUINE MEDICINE I	A-87-2130	101-2	500					500		
VET DIAGNOSTIC & THERAPEUTIC TECHNIQUES	A-87-2131	101-2	6,500					6,500		
COMPANION ANIMAL & EQUINE MEDICINE II	A-87-2132	101-2	400					400		
FOOD ANIMAL MEDICINE	A-87-2133	101-2	1,200					1,200		
SENIOR ROTATION, LG										
ANIMAL MEDICINE SVC	A-87-2140	101-2	20,000					20,000		
SENIOR ROTATION, SM										
ANIMAL MEDICINE SVC	A-87-2141	101-2	3,000					3,000		
SENIOR ROTATION, AMBULATORY SVC	A-87-2143	101-2	60,000					60,000		
SENIOR ROTATION, SWINE										
ANIMAL MED SVC	A-87-2144	101-2	2,500					2,500		
SR ROTATION IN THERIOGEOLOGY SERVICE	A-87-2145	101-2	8,000					8,000		
RESIDENT TRAINING	A-87-2150	101-2	9,350					9,350		
PRODUCTION MEDICINE I	A-87-2151	101-2	2,900					2,900		
PRODUCTION MEDICINE II	A-87-2152	101-2	3,200					3,200		
PRODUCTION MEDICINE III	A-87-2154	101-2	2,900					2,900		
PRODUCTION MEDICINE V	A-87-2157	101-2	400					400		
TEACHING ANIMALS	A-87-2160	101-2	50,250					50,250		
DMS-TEACHING HERD	A-87-2165	101-2	8,923	8,923		8,923				
		136-2	210,469	39,369		73,369	11,600	125,500		
			219,392*	48,292*	34,000*	82,292*	11,600*	125,500*		
COMPARATIVE HEMOSTASIS LAB	A-87-2190	136-4	800					800		
ORTHOPAEDIC RESEARCH LABORATORY	A-87-2191	136-4	2,200					2,200		
FOOD AN PROD MED-CORE HERD	A-87-2199	101-2	5,500					5,500		
			4,298,739*	3,847,980*	71,059*	3,919,039*	11,600*	368,100*		
PATHOBIOLOGICAL SCIENCES										
PBS-ADMIN	A-87-3100	101-2	1,588,875	1,489,695	58,080	1,547,775		41,100		
		144-2	26,600	26,600		26,600				
		101-4	1,615,475*	1,516,295*	58,080*	1,574,375*		41,100*		
		133-4	1,327,102	1,317,102		1,317,102		10,000		
		144-4	326,340	326,340		326,340				
		101-5	2,062,794	2,062,794		2,062,794				
			3,716,236*	3,706,236*		3,706,236*		10,000*		
			59,263	59,263		59,263				
			5,390,974*	5,281,794*	58,080*	5,339,874*		51,100*		
GENERAL TEACHING	A-87-3120	101-2	4,891		3,891	3,891		1,000		
BACTERIOLOGY	A-87-3121	101-2	7,000					7,000		
CLINICAL PATHOLOGY	A-87-3122	101-2	3,400					3,400		
EPIDEMIOLOGY	A-87-3123	101-2	500					500		
IMMUNOLOGY	A-87-3124	101-2	5,200					5,200		
PARASITOLOGY	A-87-3125	101-2	2,800					2,800		
PATHOLOGY - GENERAL	A-87-3126	101-2	2,000					2,000		
PUBLIC HEALTH	A-87-3128	101-2	1,000					1,000		
VIROLOGY	A-87-3129	101-2	500					500		
DIAGNOSTIC PATHOLOGY	A-87-3130	101-2	10,000					10,000		

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				UNCLASSIFIED	CLASSIFIED	TOTAL				
SCHOOL OF VETERINARY MEDICINE										
PATHOBIOLOGICAL SCIENCES										
PBS IMMUNOLOGY UNDER										
GRAD	A-87-3134	101-2	1,400					1,400		
PBS PARASITOLOGY UNDER										
GRAD	A-87-3135	101-2	1,400					1,400		
PBS TOPICS IN VETERINARY										
SCIENCE	A-87-3136	101-2	500					500		
PBS ADVANCED SEMINARS	A-87-3137	101-2	400					400		
INFLUENZA VIRAL RESEARCH	A-87-3140	101-4	201,920	201,920		201,920				
VIRAL TESTING SERVICE	A-87-3172	136-4	80,100		5,000	5,000	100	75,000		
PBS-MYCOBACTERIAL										
CULTURE SERVICE	A-87-3173	136-4	645,393	290,493	12,000	302,493	99,900	250,000	5,000	
								-12,000 C		
SVM-AHABS-RESEARCH										
ANIMAL MAINTENANCE	A-87-3188	136-4	10,000					10,000		
			6,369,378*	5,774,207*	78,971*	5,853,178*	100,000*	423,200*	5,000*	
								-12,000*C		
COMPARATIVE BIOSCIENCES										
COMPARATIVE BIOSCIENCES- GEN	A-87-4100	101-2	1,130,619	1,032,400	70,702	1,103,102		27,517		
		101-4	1,179,509	1,167,183	8,326	1,175,509		4,000		
		133-4	34,995	34,995		34,995				
		135-4	80,663	80,663		80,663				
		144-4	1,063,588	1,063,588		1,063,588				
			2,358,755*	2,346,429*	8,326*	2,354,755*		4,000*		
			3,489,374*	3,378,829*	79,028*	3,457,857*		31,517*		
BIOCHEMISTRY	A-87-4121	101-2	2,000					2,000		
GROSS ANATOMY	A-87-4122	101-2	12,876					12,876		
NEUROBIOLOGY	A-87-4123	101-2	2,450					2,450		
PHARMACOLOGY	A-87-4124	101-2	1,300					1,300		
PHYSIOLOGY B	A-87-4125	101-2	2,950					2,950		
PHYSIOLOGY A	A-87-4126	101-2	3,160					3,160		
VETERINARY DEVELOPMENTAL										
ANATOMY	A-87-4127	101-2	1,200					1,200		
TOXICOLOGY	A-87-4128	101-2	1,360					1,360		
VETERINARY HISTOLOGY	A-87-4129	101-2	3,270					3,270		
CBS PHYSIOLOGY 301	A-87-4130	101-2	1,450					1,450		
CBS MOLECULAR BIOLOGY										
TECHNIQUES	A-87-4131	101-2	8,000					8,000		
CBS VERTEBRATE										
PHYSIOLOGY	A-87-4132	101-2	9,000					9,000		
			3,538,390*	3,378,829*	79,028*	3,457,857*		80,533*		
SURGICAL SCIENCES										
SURGICAL SCIENCES-GEN	A-87-5100	101-2	1,993,461	1,866,103	77,158	1,943,261		50,200		
		133-2	61,509	61,509		61,509				
			2,054,970*	1,927,612*	77,158*	2,004,770*		50,200*		
		101-4	405,743	364,769	30,974	395,743		10,000		
		133-4	86,696	86,696		86,696				
		144-4	580,824	580,824		580,824				
			1,073,263*	1,032,289*	30,974*	1,063,263*		10,000*		
		101-5	112,251	112,251		112,251				
			3,240,484*	3,072,152*	108,132*	3,180,284*		60,200*		
GENERAL TEACHING	A-87-5120	101-2	5,300		5,300	5,300				
HUMANE SOCIETY SUP	A-87-5121	101-2	9,850					9,850		
ANESTHESIOLOGY	A-87-5122	101-2	1,000					1,000		
LARGE ANIMAL SURGERY	A-87-5123	101-2	30,200					30,200		
SMALL ANIMAL SURGERY	A-87-5124	101-2	22,000					22,000		
FUNDAMENTALS OF SURGERY	A-87-5125	101-2	600					600		
RADIOLOGY	A-87-5126	101-2	2,800					2,800		

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				UNCLASSIFIED	CLASSIFIED	TOTAL				
SCHOOL OF VETERINARY MEDICINE										
SURGICAL SCIENCES										
OPHTHALMOLOGY	A-87-5128	101-2	1,900					1,900		
RESIDENTS	A-87-5129	101-2	9,500					9,500		
RADIOLOGY ROTATION	A-87-5131	101-2	1,700					1,700		
SMALL ANIMAL SURGERY ROTATION	A-87-5132	101-2	1,800					1,800		
LARGE ANIMAL SURGERY ROTATION	A-87-5133	101-2	8,250					8,250		
FOOD ANIMAL SURGERY ELECTIVE	A-87-5134	101-2	17,000					17,000		
VETERINARY DENTISTRY ELECTIVE	A-87-5136	101-2	5,000					5,000		
RESTRAINT, ANESTHESIA OF EXOTICS	A-87-5137	101-2	8,000					8,000		
COMPARATIVE SURGICAL RESEARCH LAB	A-87-5140	136-4	1,400		5,500	5,500	100	18,800		
DSS-IMMUNOHISTOCHEMISTRY	A-87-5141	136-4	4,000		8,800	8,800	200	-23,000 C		
FORCEPLATE LABORATORY	A-87-5142	136-4	-900		1,000	1,000		20,000		
DSS WILDLIFE DISEASES	A-87-5143	101-2	4,400					-25,000 C		
PHOTO SERVICES	A-87-5145	101-2	800		3,000	3,000		1,200		
DSS-CORL-MASTER	A-87-5150	136-4	261,030	1,030	20,000	21,030		-3,100 C		
DSS-CORL-DUBIELZIG	A-87-5152	136-4	68,500	50,000		50,000	18,500	1,400	65,000	
CORL-NORK, MICHAEL	A-87-5158	136-4	69,042	48,642		48,642	20,400	800		
DSS-CORL-KAUFMAN	A-87-5161	136-4	117,435	87,335		87,335	30,100			
			3,891,091*	3,259,159*	151,732*	3,410,891*	69,300*	397,000*	65,000*	
								-51,100*C		
VETERINARY MED SUPPORT- ANIMAL RSRCS CTR										
SVM ANIMAL RESOURCE CTR	A-87-7200	101-2	76,382	72,382		72,382		4,000		
		101-4	77,146	67,146		67,146		10,000		
			153,528*	139,528*		139,528*		14,000*		
ANIMAL CARE	A-87-7220	101-2	42,049		42,049	42,049				
		101-4	349,450		349,450	349,450				
		136-4	1,178,834	286,734		286,734	138,300	738,800	15,000	
			1,528,284*	636,184*		636,184*	138,300*	738,800*	15,000*	
			1,570,333*	678,233*		678,233*	138,300*	738,800*	15,000*	
PLANT, GROUND MAINTENANCE	A-87-7250	136-4	8,966		8,466	8,466	500			
SALES CREDITS	A-87-7270	136-4	-1,152,800					-1,152,800 C		
			580,027*	139,528*	686,699*	826,227*	138,800*	752,800*	15,000*	
								-1,152,800*C		
GLASSWASH										
GLASSWASH	A-87-7400	101-4	26,537		45,037	45,037		1,500		
								-20,000 C		
HISTOPATHOLOGY										
HISTOPATHOLOGY	A-87-7500	101-4	10,751		135,751	135,751		-125,000 C		
		136-4	80,500		3,800	3,800	100	108,000		
								-31,400 C		
			91,251*		139,551*	139,551*	100*	108,000*		
								-156,400*C		
SHARED SUPPORT										
SHARED SUPPORT-GEN	A-87-7800	101-4	73,461					75,461		
								-2,000 C		
ADMINISTRATION-VMTH										
ADMIN - REVENUE	A-87-8000	136-2	-53,000					-53,000 C		
ADMIN - GENERAL OFFICE	A-87-8010	101-2	2,067	-1,933		-1,933		4,000		

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	SALARIES AND WAGES			FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
				UNCLASSIFIED	CLASSIFIED	TOTAL				
SCHOOL OF VETERINARY MEDICINE										
ADMINISTRATION-VMTH										
ADMIN - GENERAL OFFICE	A-87-8010	136-2	783,611	232,567	91,244	323,811	94,800	365,000		
			785,678*	230,634*	91,244*	321,878*	94,800*	369,000*		
ADMIN - BLDG SERVICES	A-87-8020	101-2	500					500		
		136-2	152,561	57,344	23,717	81,061	31,500	40,000		
			153,061*	57,344*	23,717*	81,061*	31,500*	40,500*		
ADMIN - DIRECTOR/CHF OF										
STAFF	A-87-8040	136-2	20,300	15,000		15,000	5,300			
ADMIN - MEDICAL RECORDS	A-87-8050	101-2	500					500		
		136-2	124,951		34,351	34,351	15,600	75,000		
			125,451*		34,351*	34,351*	15,600*	75,500*		
		101-6	53,094		53,094	53,094				
			178,545*		87,445*	87,445*	15,600*	75,500*		
ADMIN - RECEPTION DESK	A-87-8070	101-2	55,955		45,955	45,955		10,000		
		136-2	550,719		321,619	321,619	129,100	100,000		
			606,674*		367,574*	367,574*	129,100*	110,000*		
		101-6	82,544		82,544	82,544				
			689,218*		450,118*	450,118*	129,100*	110,000*		
ADMIN - RESIDENTS	A-87-8090	133-2	121,408	121,408		121,408				
		136-2	1,011,692	741,692		741,692	195,000	75,000		
			1,133,100*	863,100*		863,100*	195,000*	75,000*		
			2,906,902*	1,166,078*	652,524*	1,818,602*	471,300*	670,000*		
								-53,000*C		
CCU/ANESTHESIOLOGY										
ANESTHESIOLOGY	A-87-8100	101-2	216,449		66,449	66,449		150,000		
		136-2	629,903	70,178	316,725	386,903	183,000	60,000		
			846,352*	70,178*	383,174*	453,352*	183,000*	210,000*		
CRITICAL CARE UNIT	A-87-8150	101-2	240,546		190,546	190,546		50,000		
		136-2	357,516		223,816	223,816	106,700	27,000		
			598,062*		414,362*	414,362*	106,700*	77,000*		
			1,444,414*	70,178*	797,536*	867,714*	289,700*	287,000*		
DIAGNOSTIC SERVICES										
DIAGNOSTIC SERVICES/CLIN										
PATH	A-87-8200	101-2	-98,150		196,466	196,466		15,000		
		136-2	522,318	68,988	118,830	187,818	54,500	-309,616 C		
								335,000		
			424,168*	68,988*	315,296*	384,284*	54,500*	-55,000 C		
								350,000*		
								-364,616*C		
DIAGNOSTIC										
SERVICES/NECROPSY	A-87-8250	101-2	20,000					20,000		
		136-2	135,110		43,510	43,510	16,600	75,000		
			155,110*		43,510*	43,510*	16,600*	95,000*		
			579,278*	68,988*	358,806*	427,794*	71,100*	445,000*		
								-364,616*C		
LARGE ANIMAL SERVICES										
LARGE ANIMAL/DONORS	A-87-8300	101-2	500					500		
LARGE										
ANIMAL/HOSPITALIZATION	A-87-8310	101-2	110,000					110,000		
		136-2	136,400		55,000	55,000	1,400	80,000		
			246,400*		55,000*	55,000*	1,400*	190,000*		
LARGE ANIMAL/TECHNICIANS	A-87-8320	101-2	197,162		197,162	197,162				
		136-2	360,582		252,682	252,682	103,900	4,000		
			557,744*		449,844*	449,844*	103,900*	4,000*		
LARGE										
ANIMAL/EQUINE/LLAMA	A-87-8340	101-2	200					200		
		136-2	65,000					65,000		
			65,200*					65,200*		
LARGE ANIMAL/FOOD ANIMAL	A-87-8350	101-2	500					500		

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				UNCLASSIFIED	CLASSIFIED	TOTAL				
SCHOOL OF VETERINARY MEDICINE										
LARGE ANIMAL SERVICES										
LARGE ANIMAL/PRODUCTION										
MED	A-87-8360	101-2	1,000					1,000		
		136-2	21,000					21,000		
			22,000*					22,000*		
LARGE										
ANIMAL/OPHTHALMOLOGY	A-87-8370	101-2	500					500		
LARGE ANIMAL/SURGERY	A-87-8380	101-2	94,626	21,703	22,923	44,626		50,000		
		136-2	500					500		
			95,126*	21,703*	22,923*	44,626*		50,500*		
LARGE										
ANIMAL/THERIOGENOLOGY	A-87-8390	101-2	4,000					4,000		
			991,970*	21,703*	527,767*	549,470*	105,300*	337,200*		
CENTRAL SERVICES										
CENTRAL SERV/CENTRAL										
SUPPLY	A-87-8400	101-2	-621,790					8,000		
		136-2	795,261		88,661	88,661	36,600	-629,790 C		
			173,471*		88,661*	88,661*	36,600*	670,000		
								678,000*		
								-629,790*C		
								115,000		
CENTRAL SERV/LAUNDRY	A-87-8410	136-2	115,000					90,000		
CENTRAL SERV/SURG								20,000		
IMPLANTS	A-87-8420	136-2	90,000					-270,000 C		
CENTRAL SERV/PHARMACY	A-87-8450	101-2	-181,772		68,228	68,228		850,000		
		136-2	1,139,741	169,875	40,766	210,641	79,100	870,000*		
			957,969*	169,875*	108,994*	278,869*	79,100*	-270,000*C		
CENTRAL SERV/PURCHASING										
SERV	A-87-8470	136-2	300					300		
		101-6	50,536		50,536	50,536		300*		
			50,836*		50,536*	50,536*		1,753,300*		
			1,387,276*	169,875*	248,191*	418,066*	115,700*	-899,790*C		
RADIOLOGY										
RADIOLOGY	A-87-8500	101-2	273,059		263,059	263,059		10,000		
		136-2	204,826	58,500	34,226	92,726	34,100	90,000		
								-12,000 C		
			477,885*	58,500*	297,285*	355,785*	34,100*	100,000*		
								-12,000*C		
RADIOLOGY/CT	A-87-8510	101-2	500					500		
		136-2	32,000					32,000		
			32,500*					32,500*		
RADIOLOGY/MRI	A-87-8520	101-2	500					500		
		136-2	130,026		26,626	26,626	13,400	90,000		
			130,526*		26,626*	26,626*	13,400*	90,500*		
RADIOLOGY/NUCLEAR										
MEDICINE	A-87-8530	101-2	1,000					1,000		
		136-2	19,000					19,000		
			20,000*					20,000*		
RADIOLOGY/RADIATION										
THERAPY	A-87-8540	101-2	106,910		91,910	91,910		15,000		
		136-2	-8,000					2,000		
			98,910*		91,910*	91,910*		-10,000 C		
								17,000*		
								-10,000*C		
RADIOLOGY/ULTRASOUND	A-87-8550	101-2	57,276		57,276	57,276		4,000		
		136-2	4,000					4,000*		
			61,276*		57,276*	57,276*		264,000*		
			821,097*	58,500*	473,097*	531,597*	47,500*	-22,000*C		

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			BUDGET TOTAL	UNCLASSIFIED	CLASSIFIED	TOTAL		EXPENSE OR SALES CR (C)		INDIV (A) / SPEC PUR (P)
SCHOOL OF VETERINARY MEDICINE										
SMALL ANIMAL I										
SMALL ANIMAL/DONORS	A-87-8600	101-2 136-2	1,000 500 1,500*					1,000 500 1,500*		
SMALL ANIMAL/HOSPITALIZATION	A-87-8610	101-2 136-2	27,000 66,300 93,300*		52,000 52,000*	52,000 52,000*	3,300 3,300*	27,000 11,000 38,000*		
SMALL ANIMAL/TECHNICAL STAFF	A-87-8620	101-2 136-2	193,637 328,166 521,803* 616,603*		193,637 243,266 436,903* 488,903*	193,637 243,266 436,903* 488,903*	80,900 80,900* 80,900* 84,200*	4,000 4,000* 4,000* 43,500*		
SMALL ANIMAL II										
SMALL ANIMAL/CARDIOLOGY	A-87-8700	101-2 136-2	10,000 163,681 173,681*	77,634 77,634*	36,747 36,747*	114,381 114,381*	44,300 44,300*	10,000 5,000 15,000*		
SMALL ANIMAL/COMMUNITY PRAC	A-87-8710	101-2 136-2	6,000 195,056 201,056*	144,856 144,856*		144,856 144,856*	49,700 49,700*	6,000 500 6,500*		
SMALL ANIMAL/DERMATOLOGY	A-87-8720	101-2 136-2	5,000 300 5,300*					5,000 300 5,300*		
SMALL ANIMAL/INTERNAL MED	A-87-8730	101-2 136-2	24,000 103,021 127,021*	76,021 76,021*		76,021 76,021*	26,500 26,500*	24,000 500 24,500*		
SMALL ANIMAL/NEUROLOGY	A-87-8740	101-2 136-2	49,591 26,748 76,339*	18,448 18,448*	46,591	46,591 18,448 65,039*	6,300 6,300*	3,000 2,000 5,000*		
SMALL ANIMAL/ONCOLOGY	A-87-8750	101-2 136-2	51,055 137,710 188,765* 772,162*		24,055 90,410 114,465* 197,803*	24,055 90,410 114,465* 514,762*	45,300 45,300* 45,300* 172,100*	27,000 2,000 29,000* 85,300*		
SMALL ANIMAL III										
SMALL ANIMAL/DENTISTRY	A-87-8800	101-2 136-2	12,000 53,397 65,397*	29,297 29,297*		29,297 29,297*	10,100 10,100*	12,000 14,000 26,000*		
SMALL ANIMAL/OPHTHALMOLOGY	A-87-8810	101-2 136-2	75,215 107,300 182,515*	76,500 76,500*	43,215	43,215 76,500 119,715*	26,800 26,800*	32,000 4,000 36,000*		
SMALL ANIMAL/ORTHOPEDICS	A-87-8820	101-2 136-2	159,834 397,777 557,611*	76,500 76,500*	44,834 96,277 141,111*	44,834 172,777 217,611*	75,000 75,000*	115,000 150,000 265,000*		
SMALL ANIMAL/SOFT TISSUE	A-87-8830	101-2 136-2	198,885 59,585 258,470*		43,885 33,885 77,770*	43,885 33,885 77,770*	16,200 16,200*	155,000 9,500 164,500*		
SMALL ANIMAL/SPECIAL SPECIES	A-87-8850	101-2 136-2	11,000 500 11,500*					11,000 500 11,500*		
VMTH MISCELLANEOUS			1,075,493*	182,297*	262,096*	444,393*	128,100*	503,000*		
VMTH CAPITAL EQUIPMENT	A-87-8900	136-2	800,000					100,000	700,000	
MAJOR CAPITAL	A-87-8910	136-2	100,000						100,000	
VET MED TCHG HSP & CLIN-OPHTHALMOLOGY			900,000*					100,000*	800,000*	

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	UNCLASSIFIED	SALARIES AND WAGES CLASSIFIED	TOTAL	FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
SCHOOL OF VETERINARY MEDICINE										
VET MED TCHG HSP & CLIN- OPHTHALMOLOGY										
VET MED TCHG HSP & CLIN- OPHTHALMOLOGY	A-87-9000	136-2	206,273	88,973	6,000	94,973	26,300	85,000		
DIAGNOSTIC HISTOPATHOLOGY SERVICES	A-87-9050	136-2	1,500 207,773*	88,973*	6,000*	94,973*	26,300*	1,500 86,500*		
TOTAL SCHOOL OF VETERINARY MEDICINE			34,450,370*	20,348,236*	6,056,341*	26,404,577*	1,890,600*	8,067,057* -3,053,001*C	985,000*	156,137*A
ACTIVITY SUMMARY										
INSTRUCTION										
	101-2		8,907,246	6,424,740	1,918,786	8,343,526		1,703,126 -1,209,406 C	70,000	
	133-2		256,706	256,706		256,706				
	136-2		10,347,100	2,041,742	2,267,758	4,309,500	1,523,000	3,844,600 -130,000 C	800,000	
	144-2		51,404 19,562,456*	51,404 8,774,592*		51,404 12,961,136*	1,523,000*	5,547,726* -1,339,406*C	870,000*	
RESEARCH										
	101-4		5,051,012	4,348,781	633,670	4,982,451		185,561 -147,000 C	30,000	
	133-4		873,856	873,856		873,856				
	135-4		80,663	80,663		80,663				
	136-4		1,374,500	477,500	351,300	828,800	308,200	1,399,800 -1,247,300 C	85,000	
	144-4		4,032,085	4,032,085		4,032,085				
	150-4		66,360 11,478,476*	66,360 9,812,885*	66,360 1,051,330*	66,360 10,864,215*	308,200*	1,585,361* -1,394,300*C	115,000*	
PUBLIC SERVICE										
	101-5		472,736	473,940		473,940		6,591 -7,795 C		
	136-5		521,700	116,331	37,369	153,700	59,400	309,100 -500 C		
	144-5		143,213 1,137,649*	143,213 733,484*		143,213 770,853*	59,400*	315,691* -8,295*C		
ACADEMIC SUPPORT										
	101-6		1,690,619	751,936	654,855	1,406,791		594,828 -311,000 C		
	133-6		91,037	91,037		91,037				
	136-6		2,000 1,783,656*					2,000 596,828* -311,000*C		
STUDENT SERVICES										
FINANCIAL AID										
	101-0		331,996	184,302	126,243	310,545		21,451		156,137 A
	403-9		156,137							
			34,450,370*	20,348,236*	6,056,341*	26,404,577*	1,890,600*	8,067,057* -3,053,001*C	985,000*	156,137*A
APPROPRIATION SUMMARY										
	101		16,453,609	12,183,699	3,333,554	15,517,253		2,511,557 -1,675,201 C	100,000	
	133		1,221,599	1,221,599		1,221,599				
	135		80,663	80,663		80,663				
	136		12,245,300	2,635,573	2,656,427	5,292,000	1,890,600	5,555,500 -1,377,800 C	885,000	

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				UNCLASSIFIED	CLASSIFIED	TOTAL				
SCHOOL OF VETERINARY MEDICINE										
APPROPRIATION SUMMARY										
		144	4,226,702	4,226,702		4,226,702				
		150	66,360		66,360	66,360				
		403	156,137							156,137 A
			34,450,370*	20,348,236*	6,056,341*	26,404,577*	1,890,600*	8,067,057* -3,053,001*C	985,000*	156,137*A
WIS VETERINARY DIAGNOSTIC LABORATORY										
DIRECTOR										
DIRECTOR	A-88-1000	126-5	272,231	272,231		272,231				
		165-5	100,000					100,000		
			372,231*	272,231*		272,231*		100,000*		
FUNDED PROJECTS										
SPECIAL PROJECTS	A-88-1500	144-5	164,408	23,004	141,404	164,408				
MADISON ADMINISTRATION										
ADMINISTRATION	A-88-2100	126-5	-137,460	71,855	-209,315	-137,460				
		165-5	691,800		87,700	87,700	15,300	513,800	75,000	
		199-5	450,000					250,000	200,000	
			1,004,340*	71,855*	-121,615*	-49,760*	15,300*	763,800*	275,000*	
CLIENT SERVICES	A-88-2110	126-5	294,144		294,144	294,144				
FINANCIAL	A-88-2130	126-5	86,029		86,029	86,029				
MAINTENANCE & UTILITIES	A-88-2150	126-5	58,613		58,613	58,613				
TISSUE DIGESTER	A-88-2170	166-5	79,728		24,564	24,564		55,164		
INFORMATION TECHNOLOGY	A-88-2180	126-5	148,919	111,390	37,529	148,919				
			1,671,773*	183,245*	379,264*	562,509*	15,300*	818,964*	275,000*	
TRANSMISSIBLE SPONGIFORM ENCEPHALOPATHY										
WVDL REALLOCATION	A-88-2200	166-5	296,290		28,290	28,290		143,000	125,000	
CHRONIC WASTING DISEASE	A-88-2230	166-5	364,120	23,987	171,439	195,426	131,031	37,663		
		199-5	-13,293		-13,293	-13,293				
			350,827*	23,987*	158,146*	182,133*	131,031*	37,663*		
BOVINE SPONGIFORM ENCEPHALOPATHY										
	A-88-2260	199-5	986,853		186,853	186,853	50,000	700,000	50,000	
			1,633,970*	23,987*	373,289*	397,276*	181,031*	880,663*	175,000*	
QUALITY ASSURANCE										
AVIAN INFLUENZA	A-88-2330	166-5	67,162		67,162	67,162				
MADISON VIROLOGY										
VIROLOGY	A-88-2400	126-5	69,013	69,013		69,013				
		165-5	300,000					250,000	50,000	
			369,013*	69,013*		69,013*		250,000*	50,000*	
VIROLOGY TESTING	A-88-2410	126-5	541,538		541,538	541,538				
CLASSICAL SWINE FEVER VIRUS										
	A-88-2430	199-5	252,340				81,570	100,000	70,770	
			1,162,891*	69,013*	541,538*	610,551*	81,570*	350,000*	120,770*	
MADISON MICROBIOLOGY										
MICROBIOLOGY	A-88-2500	126-5	99,456	99,456		99,456				
		165-5	550,000					500,000	50,000	
			649,456*	99,456*		99,456*		500,000*	50,000*	
BACTERIOLOGY TESTING	A-88-2510	126-5	377,967		377,967	377,967				
BACTERIAL SEROLOGY	A-88-2520	126-5	310,651		310,651	310,651				
AQUATIC SPECIES TESTING	A-88-2530	126-5	112,172		112,172	112,172				
			1,450,246*	99,456*	800,790*	900,246*		500,000*	50,000*	
MADISON PATHOLOGY/TOXICOLOGY PATHOLOGY										
	A-88-2600	126-5	95,951	95,951		95,951				

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				UNCLASSIFIED	CLASSIFIED	TOTAL				
WIS VETERINARY DIAGNOSTIC LABORATORY										
MADISON										
PATHOLOGY/TOXICOLOGY	A-88-2600	165-5	200,000					100,000	100,000	
PATHOLOGY			295,951*	95,951*		95,951*		100,000*	100,000*	
VETS/PATHOLOGY SERVICES	A-88-2620	126-5	211,452	183,836	27,616	211,452				
HISTOPATHOLOGY LAB	A-88-2630	126-5	106,626		106,626	106,626				
			614,029*	279,787*	134,242*	414,029*		100,000*	100,000*	
MADISON										
CHEMISTRY/TOXICOLOGY	A-88-2700	126-5	157,136		157,136	157,136				
CHEMISTRY/TOXICOLOGY		165-5	100,000					50,000	50,000	
			257,136*		157,136*	157,136*		50,000*	50,000*	
MADISON SUPPLY ROOM COST CENTER										
SUPPLY ROOM COST CENTER	A-88-2800	165-5	587,300					512,300	75,000	
		166-5	37,100					37,100		
			624,400*					549,400*	75,000*	
MADISON MOLECULAR										
DIAGNOSTICS										
PCR TESTING	A-88-2910	126-5	96,154		96,154	96,154				
		165-5	259,700					184,700	75,000	
			355,854*		96,154*	96,154*		184,700*	75,000*	
BARRON LABORATORY										
ADMINISTRATION	A-88-3000	123-5	54,200							54,200 P
		126-5	424,766		424,766	424,766				
		165-5	350,000					300,000	50,000	
			828,966*		424,766*	424,766*		300,000*	50,000*	54,200*P
TOTAL WIS VETERINARY DIAGNOSTIC LABORATORY			9,203,066*	950,723*	3,115,745*	4,066,468*	277,901*	3,833,727*	970,770*	54,200*P
ACTIVITY SUMMARY										
PUBLIC SERVICE		123-5	54,200							54,200 P
		126-5	3,325,358	903,732	2,421,626	3,325,358				
		144-5	164,408	23,004	141,404	164,408				
		165-5	3,138,800		87,700		15,300	2,510,800	525,000	
		166-5	844,400	23,987	291,455	315,442	131,031	272,927	125,000	
		199-5	1,675,900		173,560	173,560	131,570	1,050,000	320,770	
			9,203,066*	950,723*	3,115,745*	4,066,468*	277,901*	3,833,727*	970,770*	54,200*P
APPROPRIATION SUMMARY										
		123	54,200							54,200 P
		126	3,325,358	903,732	2,421,626	3,325,358				
		144	164,408	23,004	141,404	164,408				
		165	3,138,800		87,700		15,300	2,510,800	525,000	
		166	844,400	23,987	291,455	315,442	131,031	272,927	125,000	
		199	1,675,900		173,560	173,560	131,570	1,050,000	320,770	
			9,203,066*	950,723*	3,115,745*	4,066,468*	277,901*	3,833,727*	970,770*	54,200*P
STUDENT LOANS										
STUDENT LOANS										
PERKINS LOAN (NDSL)	A-91-9900	147-9	15,387,882							15,387,882 A
HEALTH PROFESSION - MEDICAL	A-91-9910	141-9	600,000							600,000 A

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				UNCLASSIFIED	CLASSIFIED	TOTAL				
STUDENT LOANS										
STUDENT LOANS										
HEALTH PROFESSION - PHARMACY	A-91-9920	140-9	700,000							700,000 A
HEALTH PROFESSION - NURSING, UNDERGRAD	A-91-9930	151-9	596,000							596,000 A
OTHER	A-91-9971	134-9	3,286,000							3,286,000 A
TOTAL STUDENT LOANS			20,569,882*							20,569,882*A
ACTIVITY SUMMARY										
FINANCIAL AID		134-9	3,286,000							3,286,000 A
		140-9	700,000							700,000 A
		141-9	600,000							600,000 A
		147-9	15,387,882							15,387,882 A
		151-9	596,000							596,000 A
			20,569,882*							20,569,882*A
APPROPRIATION SUMMARY										
		134	3,286,000							3,286,000 A
		140	700,000							700,000 A
		141	600,000							600,000 A
		147	15,387,882							15,387,882 A
		151	596,000							596,000 A
			20,569,882*							20,569,882*A
DIVISION OF CONTINUING STUDIES										
ADMINISTRATION										
ADMINISTRATION-GEN	A-93-0100	101-2	39,522	29,522		29,522		10,000		
		104-2	50,310					50,310		
			89,832*	29,522*		29,522*		60,310*		
		101-5	11,847	647		647		11,200		
		104-5	72,015	36,133		36,133		35,882		
			83,862*	36,780*		36,780*		47,082*		
		101-6	819,277	492,634	289,383	782,017		37,260		
		101-0	1,906					1,906		
SPECIAL PROGRAMS	A-93-0110	104-5	994,877*	558,936*	289,383*	848,319*		146,558*		
DATA INFORMATION	A-93-0120	104-5	314,505	176,012		176,012		138,493		
		101-6	101,688		95,688	95,688		6,000		
		101-6	30,572		9,477	9,477		21,095		
		104-6	40,305		40,305	40,305				
			70,877*		49,782*	49,782*		21,095*		
			172,565*		145,470*	145,470*		27,095*		
EXTENDED DAY	A-93-0125	101-2	516,007	497,317		497,317		18,690		
MARKETING AND COMMUNICATIONS	A-93-0140	101-2	54,981					54,981		
		104-5	513,723	398,973	23,134	422,107		91,616		
		101-6	92,095	26,208	39,481	65,689		26,406		
		104-6	21,427	21,427		21,427				
			113,522*	47,635*	39,481*	87,116*		26,406*		
			682,226*	446,608*	62,615*	509,223*		173,003*		
STUDENT SERVICES	A-93-0155	101-2	253,300	239,600	4,074	243,674		12,347		
		101-5	20,184	3,174	13,275	16,449		-2,721 C		
		101-0	288,684	203,683	62,302	265,985		3,735		
			562,168*	446,457*	79,651*	526,108*		22,699		
								38,781*		
								-2,721*C		

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	UNCLASSIFIED	SALARIES AND WAGES CLASSIFIED	TOTAL	FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
DIVISION OF CONTINUING STUDIES										
ADMINISTRATION										
CREDIT OUTREACH	A-93-0160	104-2	4,253,640	2,200,523		2,200,523	745,977	1,307,140		
OUTREACH ACTIVITIES	A-93-0179	136-5	4,500					4,500		
SUMMER MUSIC CLINIC	A-93-0180	136-5	520,700	196,100	25,500	221,600	43,400	255,700		
			8,021,188*	4,521,953*	602,619*	5,124,572*	789,377*	2,109,960*		
								-2,721*C		
SUMMER										
MINORITY/DISADVANTAGED PR										
PRECOLLEGE SCIENCE										
PROGRAMS	A-93-0203	101-0	28,125					3,000		25,125 A
		402-0	31,090		28,000	28,000		2,375		715 A
			59,215*		28,000*	28,000*		5,375*		25,840*A
COLLEGE OF AGRICULTURAL & LIFE SCIENCES										
ACADEMIC STUDENT AFFAIRS	A-93-0706	101-2	5,604	2,912		2,912		2,692		
AGRICULTURAL ECONOMICS	A-93-0720	101-2	9,893	9,793		9,793		100		
LIFE SCIENCES										
COMMUNICATION	A-93-0724	101-2	35,774	32,574	400	32,974		2,800		
ANIMAL SCIENCES, CALS										
SUMMER SESSION	A-93-0727	101-2	11,889	4,036	800	4,836		7,053		
BACTERIOLOGY	A-93-0728	101-2	53,921	21,921	6,000	27,921		26,000		
ENTOMOLOGY	A-93-0736	101-2	6,612	1,512		1,512		5,100		
GENETICS	A-93-0742	101-2	12,204	9,304	1,200	10,504		1,700		
NUTRITIONAL SCIENCES	A-93-0746	101-2	6,914	6,190	224	6,414		500		
PLANT PATHOLOGY	A-93-0748	101-2	7,980	2,980		2,980		5,000		
SOIL SCIENCE	A-93-0754	101-2	11,710	8,665		8,665		3,045		
NATURAL RESRCS -										
LANDSCAPE ARCHITECTURE	A-93-0766	101-2	10,001	8,501		8,501		1,500		
NATURAL RESOURCES -										
WILDLIFE ECOLOGY	A-93-0769	101-2	20,915	8,040	1,000	9,040		11,875		
			193,417*	116,428*	9,624*	126,052*		67,365*		
SCHOOL OF BUSINESS										
SCHOOL OF BUSINESS	A-93-1220	101-2	624,216	613,731		613,731		10,485		
SCHOOL OF EDUCATION										
DEANS OFFICE	A-93-1705	101-2	41,191	38,143		38,143		3,048		
ART	A-93-1710	101-2	166,776	138,176	11,000	149,176		17,600		
COUNSELING PSYCHOLOGY	A-93-1716	101-2	114,228	100,744	7,296	108,040		6,188		
CURRICULUM AND										
INSTRUCTION	A-93-1720	101-2	195,500	183,500		183,500		12,000		
ED LEADERSHIP & POLICY										
ANALYSIS	A-93-1723	101-2	149,409	133,996	1,200	135,196		14,213		
EDUCATIONAL POLICY										
STUDIES	A-93-1727	101-2	51,220	42,518	4,002	46,520		4,700		
EDUCATIONAL PSYCHOLOGY	A-93-1730	101-2	89,119	74,091	5,480	79,571		9,548		
PRACTICING TEACHERS	A-93-1732	101-2	40,802	29,906		29,906		10,896		
KINESIOLOGY	A-93-1760	101-2	110,021	99,459	3,000	102,459		7,562		
DANCE	A-93-1762	101-2	44,455	44,125		44,125		330		
INSTRUCTIONAL SUPPORT	A-93-1768	101-2	12,263		4,500	4,500		7,763		
REHABILITATION										
PSYCHOLOGY& SPECIAL EDU	A-93-1778	101-2	135,361	130,361		130,361		5,000		
			1,150,345*	1,015,019*	36,478*	1,051,497*		98,848*		
ENGINEERING										
ACADEMIC AFFAIRS OFFICE	A-93-1902	101-2	77,489	18,000		18,000		59,489		
CHEMICAL ENGINEERING	A-93-1912	101-2	130,000	97,000		97,000		33,000		
CIVIL & ENVIRONMENTAL										
ENGINEERING	A-93-1915	101-2	42,000	38,500		38,500		3,500		
ELECTRICAL & COMPUTER										
ENGINEERING	A-93-1925	101-2	110,750	105,350		105,350		5,400		
MECHANICAL ENGINEERING	A-93-1962	101-2	62,500	57,600		57,600		4,900		

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DIVISION OF CONTINUING STUDIES										
ENGINEERING										
MATERIALS SCIENCE & ENGINEERING	A-93-1975	101-2	8,600	5,875		5,875		2,725		
NUCLEAR ENGINEER'G & ENGINEER'G PHYSICS	A-93-1980	101-2	68,000	62,000		62,000		6,000		
ENGINEERING PROFESSIONAL DEVELOPMENT	A-93-1995	101-2	35,000 534,339*	34,500 418,825*		34,500 418,825*		500 115,514*		
SCHOOL OF HUMAN ECOLOGY	A-93-2710	101-2	125,560	119,660		119,660		5,900		
SCHOOL OF HUMAN ECOLOGY INSTITUTE FOR ENVIRONMENTAL STUDIES	A-93-4039	101-2	46,039	42,509		42,509		3,530		
INSTRUCTIONAL PROGRAM LAW SCHOOL	A-93-4510	101-2	266,122	266,122		266,122				
COLLEGE OF LETTERS AND SCIENCE										
ADMINISTRATION	A-93-4802	101-2	96,467	96,467		96,467				
STUDENT AFFAIRS SUMMER	A-93-4803	101-2	16,216	16,216		16,216				
ANTHROPOLOGY	A-93-4807	101-2	42,154	40,654		40,654		1,500		
AFRO-AMERICAN STUDIES	A-93-4808	101-2	28,582	28,582		28,582				
ART HISTORY	A-93-4809	101-2	23,931	19,683	4,248	23,931				
BOTANY	A-93-4813	101-2	78,931	67,131	4,455	71,586		7,345		
COMMUNICATION ARTS	A-93-4814	101-2	98,796	87,021	3,800	90,821		7,975		
CHEMISTRY	A-93-4815	101-2	200,272	193,022	2,250	195,272		5,000		
CLASSICS	A-93-4817	101-2	19,862	19,862		19,862				
COMMUNICATIVE DISORDERS	A-93-4818	101-2	60,580	58,580	1,500	60,080		500		
COMPUTER SCIENCES	A-93-4820	101-2	54,605	54,605		54,605				
EAST ASIAN LANGUAGE AND LITERATURE	A-93-4821	101-2	27,107	27,107		27,107				
ECONOMICS	A-93-4822	101-2	68,546	68,546		68,546				
ENGLISH	A-93-4824	101-2	133,963	131,050	2,813	133,863		100		
FRENCH AND ITALIAN	A-93-4826	101-2	71,192	70,792		70,792		400		
ENGLISH LANG INSTITUTE FOR FOREIGN STU	A-93-4827	101-2	97,954	97,954		97,954				
GEOGRAPHY	A-93-4829	101-2	31,174	30,874		30,874		300		
GEOLOGY AND GEOPHYSICS	A-93-4832	101-2	37,480	34,730		34,730		2,750		
GERMAN	A-93-4835	101-2	21,371	21,371		21,371				
HISTORY	A-93-4838	101-2	93,212	93,112		93,112		100		
LAFOLLETTE INSTITUTE OF PUBLIC AFFAIRS	A-93-4844	101-2	13,884	13,884		13,884				
INTERDISCIP INSTRUCTUIN	A-93-4846	101-2	19,004	19,004		19,004				
PGM-HUMANITIES	A-93-4848	101-2	23,558	20,926		20,926		2,632		
INTERDISCIP INSTRUCTION										
PGM-SOCIAL SCI	A-93-4849	101-2	41,944	41,944		41,944				
JOURNALISM & MASS COMMUNICATION, SCH OF	A-93-4851	101-2	26,935	18,060	8,875	26,935				
LIBRARY SCHOOL	A-93-4854	101-2	150,588	150,488		150,488		100		
MATHEMATICS										
ATMOSPHERIC & OCEANIC SCIENCES	A-93-4857	101-2	5,786	2,451		2,451		3,335		
MUSIC	A-93-4860	101-2	64,675	55,161	8,714	63,875		800		
PHILOSOPHY	A-93-4865	101-2	97,994	97,994		97,994				
PHYSICS	A-93-4867	101-2	81,098	80,848		80,848		250		
POLITICAL SCIENCE	A-93-4872	101-2	83,033	82,933		82,933		100		
PSYCHOLOGY	A-93-4874	101-2	96,245	95,845		95,845		400		
SOCIAL WORK	A-93-4882	101-2	20,213	19,963		19,963		250		
SOCIOLOGY	A-93-4883	101-2	56,461	56,461		56,461				
SPANISH AND PORTUGUESE	A-93-4885	101-2	141,570	141,495		141,495		75		

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			TOTAL		CLASSIFIED	TOTAL				
DIVISION OF CONTINUING STUDIES										
COLLEGE OF LETTERS AND SCIENCE										
AREA STUDIES	A-93-4886	101-2	26,904	25,543		25,543		1,361		
STATISTICS	A-93-4890	101-2	79,437	79,337		79,337		100		
THEATRE & DRAMA PRODUCTION	A-93-4893	101-2	69,630	29,630	40,000	69,630				
URBAN AND REGIONAL PLANNING	A-93-4894	101-2	11,219	11,219		11,219				
WOMEN'S STUDIES PROGRAM	A-93-4896	101-2	30,759	30,759		30,759				
ZOOLOGY	A-93-4897	101-2	55,364	50,164		50,164		5,200		
			2,498,696*	2,381,468*	76,655*	2,458,123*		40,573*		
MEDICAL SCHOOL										
ANATOMY	A-93-5306	101-2	58,725	58,725		58,725				
MEDICAL MICROBIOLOGY	A-93-5347	101-2	11,500	8,075		8,075		3,425		
ORTHOPEDICS AND REHABILITATION	A-93-5361	101-2	2,450					2,450		
PATHOLOGY & LABORATORY MEDICINE	A-93-5363	101-2	22,392	10,905	1,300	12,205		10,187		
BIOMOLECULAR CHEMISTRY	A-93-5377	101-2	58,967	53,980	2,800	56,780		2,187		
PHYSIOLOGY	A-93-5381	101-2	30,487	29,300	687	29,987		500		
			184,521*	160,985*	4,787*	165,772*		18,749*		
SCHOOL OF NURSING										
ACADEMIC AFFAIRS	A-93-5450	101-2	149,061	124,061		124,061		25,000		
SCHOOL OF PHARMACY										
SCHOOL OF PHARMACY	A-93-5610	101-2	53,081	31,000		31,000		22,081		
LIBERAL STUDIES AND THE ARTS										
LIBERAL STUDIES & THE ARTS-GEN	A-93-8100	101-2	25,000					25,000		
		104-5	2,245,513	976,289	220,391	1,196,680	199,852	848,981		
			2,270,513*	976,289*	220,391*	1,196,680*	199,852*	873,981*		
INDEPENDENT LEARNING	A-93-8150	104-2	807,791	542,225	72,182	614,407	138,384	55,000		
		104-5	50,753	16,859	15,609	32,468		18,285		
			858,544*	559,084*	87,791*	646,875*	138,384*	73,285*		
AUDIO/PRINT PROGRAM	A-93-8175	136-5	4,000					4,000		
			3,133,057*	1,535,373*	308,182*	1,843,555*	338,236*	951,266*		
SUMMER GENERAL										
SUMMER GENERAL-GEN	A-93-8600	101-2	246,164	207,465		207,465		38,699		
PROFESSIONAL DEVELOP & APPLIED STUDIES										
PROF DEV & APPLIED STUDIES-GEN	A-93-8800	104-2	15,792	9,776	438	10,214	2,278	3,300		
		104-5	2,742,188	1,052,333	279,884	1,332,217	217,029	1,192,942		
		133-5	36,794	36,794		36,794				
		144-5	131,755	91,294	40,461	131,755				
			2,910,737*	1,180,421*	320,345*	1,500,766*	217,029*	1,192,942*		
			2,926,529*	1,190,197*	320,783*	1,510,980*	219,307*	1,196,242*		
TOTAL DIVISION OF CONTINUING STUDIES			20,211,550*	12,744,796*	1,387,128*	14,131,924*	1,346,920*	4,709,587* -2,721*C		25,840*A
ACTIVITY SUMMARY										
INSTRUCTION		101-2	6,960,371	6,263,712	131,618	6,395,330		567,762 -2,721 C		
		104-2	5,127,533	2,752,524	72,620	2,825,144	886,639	1,415,750		
			12,087,904*	9,016,236*	204,238*	9,220,474*	886,639*	1,983,512* -2,721*C		

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			BUDGET TOTAL	UNCLASSIFIED	CLASSIFIED	TOTAL		SALES CR (C)		INDIV (A) / SPEC PUR (P)
DIVISION OF CONTINUING STUDIES										
ACTIVITY SUMMARY										
PUBLIC SERVICE	101-5		32,031	3,821	13,275	17,096		14,935		
	104-5		6,040,385	2,656,599	634,706	3,291,305	416,881	2,332,199		
	133-5		36,794	36,794		36,794				
	136-5		529,200	196,100	25,500	221,600	43,400	264,200		
	144-5		131,755	91,294	40,461	131,755				
			6,770,165*	2,984,608*	713,942*	3,698,550*	460,281*	2,611,334*		
ACADEMIC SUPPORT	101-6		941,944	518,842	338,341	857,183		84,761		
	104-6		61,732	21,427	40,305	61,732				
			1,003,676*	540,269*	378,646*	918,915*		84,761*		
STUDENT SERVICES	101-0		318,715	203,683	62,302	265,985		27,605		25,125 A
	402-0		31,090		28,000	28,000		2,375		715 A
			349,805*	203,683*	90,302*	293,985*		29,980*		25,840*A
			20,211,550*	12,744,796*	1,387,128*	14,131,924*	1,346,920*	4,709,587* -2,721*C		25,840*A
APPROPRIATION SUMMARY										
	101		8,253,061	6,990,058	545,536	7,535,594		695,063 -2,721 C		25,125 A
	104		11,229,650	5,430,550	747,631	6,178,181	1,303,520	3,747,949		
	133		36,794	36,794		36,794				
	136		529,200	196,100	25,500	221,600	43,400	264,200		
	144		131,755	91,294	40,461	131,755				
	402		31,090		28,000	28,000		2,375		715 A
			20,211,550*	12,744,796*	1,387,128*	14,131,924*	1,346,920*	4,709,587* -2,721*C		25,840*A
WISCONSIN UNION										
WU REIMBURSED	A-96-0940	128-8	23,618	23,618		23,618				
OTHER										
WISCONSIN UNION	A-96-1000	128-0	13,205,600	1,413,200	2,972,800	4,386,000	1,608,800	4,705,800	2,329,000	176,000 P
		133-0	299,100		29,000	29,000	85,200	184,900		
			13,504,700*	1,413,200*	3,001,800*	4,415,000*	1,694,000*	4,890,700*	2,329,000*	176,000*P
		123-8	108,500							108,500 P
		128-8	7,647,108	-1,500,111	343,319	-1,156,792	2,004,100	6,562,700	190,000	47,100 P
			7,755,608*	-1,500,111*	343,319*	-1,156,792*	2,004,100*	6,562,700*	190,000*	155,600*P
			21,260,308*	-86,911*	3,345,119*	3,258,208*	3,698,100*	11,453,400*	2,519,000*	331,600*P
RESTAURANT DIVISION										
LAKEFRONT	A-96-1110	128-8	100,115		100,115	100,115				
RATHSKELLER	A-96-1120	128-8	193,956		193,956	193,956				
EINSTEIN'S	A-96-1130	128-8	58,434		58,434	58,434				
RED OAK GRILL	A-96-1140	128-8	86,060		86,060	86,060				
			438,565*		438,565*	438,565*				
DELI DIVISION										
DAILY SCOOP	A-96-1210	128-8	73,340		73,340	73,340				
QUICK BYTE	A-96-1220	128-8	51,033		51,033	51,033				
ICU DELI	A-96-1230	128-8	65,475		65,475	65,475				
INGRAHAM DELI	A-96-1240	128-8	72,615		72,615	72,615				
FEED BAG	A-96-1250	128-8	33,860		33,860	33,860				
OPEN BOOK CAFE	A-96-1260	128-8	51,628		51,628	51,628				
DAILY DOSE	A-96-1270	128-8	12,939		12,939	12,939				
ENGINEERING DELI	A-96-1280	128-8	22,746		22,746	22,746				
			383,636*		383,636*	383,636*				

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	UNCLASSIFIED	SALARIES AND WAGES CLASSIFIED	TOTAL	FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
WISCONSIN UNION										
CATERING & CONFERENCE										
DIVISION										
WU CATERING	A-96-1310	128-8	312,173	48,000	264,173	312,173				
GRAINGER DELI	A-96-1320	128-8	37,031		37,031	37,031				
			349,204*	48,000*	301,204*	349,204*				
CATERING & CONFERENCE										
DIVISION										
PILE CENTER	A-96-1410	128-8	161,156		161,156	161,156				
LOWELL CENTER	A-96-1420	128-8	85,448		85,448	85,448				
FRIEDRICK CENTER	A-96-1430	128-8	57,072		57,072	57,072				
			303,676*		303,676*	303,676*				
RETAIL & RECREATION										
DIVISION										
MU GAMES ROOM	A-96-1510	128-8	11,881	11,881		11,881				
MU GUEST ROOMS	A-96-1520	128-8	26,430		11,813	26,430				
ESSENTIALS	A-96-1530	128-8	42,139			42,139				
OUTDOOR RENTALS	A-96-1540	128-8	11,881			11,881				
US GAMES ROOM	A-96-1550	128-8	22,177			22,177				
US GUEST ROOMS	A-96-1560	128-8	27,612		12,997	27,612				
CORNER STORE	A-96-1570	128-8	18,756			18,756				
			160,876*	136,066*	24,810*	160,876*				
SERVICE CENTERS										
KITCHEN	A-96-1610	128-8	669,610			669,610				
DISHROOM	A-96-1620	128-8	48,753			48,753				
WAREHOUSE	A-96-1630	128-8	97,632			97,632				
US DISHROOM	A-96-1640	128-8	6,188			6,188				
FOOD SERVICE	A-96-1650	128-8	110,942	99,000	11,942	110,942				
RETAIL DIRECTORS OFFICE	A-96-1660	128-8	125,031	125,031		125,031				
			1,058,156*	224,031*	834,125*	1,058,156*				
SOCIAL EDUCATION OFFICE										
THEATER	A-96-2030	128-8	235,828	173,207	62,621	235,828				
PROGRAM OFFICE	A-96-2040	128-8	400,776	364,134	36,642	400,776				
OUTING DIRECTORS OFFICE	A-96-2050	128-8	117,800	117,800		117,800				
MORGRIDGE CENTER	A-96-2060	128-8	33,698		33,698	33,698				
		133-8	156,821	156,821		156,821				
			190,519*	156,821*	33,698*	190,519*				
			944,923*	811,962*	132,961*	944,923*				
MINI COURSES/CRAFTSHOP										
MINI COURSES/CRAFTSHOP	A-96-3800	128-8	21,611		21,611	21,611				
HOOFERS										
HOOFER EQUESTRIAN CENTER	A-96-4052	128-8	12,219	12,219		12,219				
SAILING CLUB										
ADMINISTRATION										
SAILING CLUB INSTRUCTORS	A-96-4640	128-8	26,256	26,256		26,256				
WU FACILITIES MANAGEMENT										
FACULTY SUPPORT	A-96-5010	128-8	179,835	126,497	53,338	179,835				
CENTRAL RESERVATIONS	A-96-5020	128-8	361,225	150,627	210,598	361,225				
MU BUILDING SERVICES	A-96-5030	128-8	562,252		562,252	562,252				
MEMORIAL TECHNICAL										
MAINTENANCE	A-96-5040	128-8	389,630		389,630	389,630				
US BUILDING SERVICES	A-96-5050	128-8	164,665		164,665	164,665				
SOUTH TECHNICAL										
MAINTENANCE	A-96-5060	128-8	141,597		141,597	141,597				
			1,799,204*	277,124*	1,522,080*	1,799,204*				
ADMINISTRATION & MARKETING										
MARKETING	A-96-6010	128-8	178,975	148,707	30,268	178,975				
GRAPHICS	A-96-6030	128-8	77,034	77,034		77,034				
PRINTSHOP	A-96-6040	128-8	27,019		27,019	27,019				
DEVELOPMENT	A-96-6050	128-8	90,116	90,116		90,116				
			373,144*	315,857*	57,287*	373,144*				

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	UNCLASSIFIED	SALARIES AND WAGES CLASSIFIED	TOTAL	FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
WISCONSIN UNION										
ADMINISTRATION & MARKETING										
DIRECTORS OFFICE	A-96-7010	128-8	413,887	316,746	97,141	413,887				
HUMAN RESOURCES	A-96-7020	128-8	145,481		145,481	145,481				
ACCOUNTING	A-96-7030	128-8	326,669	65,553	261,116	326,669				
INFORMATION SYSTEMS	A-96-7040	128-8	128,317		128,317	128,317				
CAMPUS CARD	A-96-7050	128-8	123,643		123,643	123,643				
STAFF EDUCATION & TRAINING	A-96-7060	128-8	81,000	81,000		81,000				
US MAIN OFFICE	A-96-7080	128-8	38,319		38,319	38,319				
CASH MANAGEMENT	A-96-7090	128-8	162,509		162,509	162,509				
			1,419,825*	463,299*	956,526*	1,419,825*				
TOTAL WISCONSIN UNION			28,575,221*	2,251,521*	8,321,600*	10,573,121*	3,698,100*	11,453,400*	2,519,000*	331,600*P
ACTIVITY SUMMARY										
STUDENT SERVICES	128-0		13,205,600	1,413,200	2,972,800	4,386,000	1,608,800	4,705,800	2,329,000	176,000 P
	133-0		299,100		29,000	29,000	85,200	184,900		
			13,504,700*	1,413,200*	3,001,800*	4,415,000*	1,694,000*	4,890,700*	2,329,000*	176,000*P
AUXILIARY ENTR	123-8		108,500							108,500 P
	128-8		14,805,200	681,500	5,319,800	6,001,300	2,004,100	6,562,700	190,000	47,100 P
	133-8		156,821	156,821		156,821				
			15,070,521*	838,321*	5,319,800*	6,158,121*	2,004,100*	6,562,700*	190,000*	155,600*P
			28,575,221*	2,251,521*	8,321,600*	10,573,121*	3,698,100*	11,453,400*	2,519,000*	331,600*P
APPROPRIATION SUMMARY										
	123		108,500							108,500 P
	128		28,010,800	2,094,700	8,292,600	10,387,300	3,612,900	11,268,500	2,519,000	223,100 P
	133		455,921	156,821	29,000	185,821	85,200	184,900		
			28,575,221*	2,251,521*	8,321,600*	10,573,121*	3,698,100*	11,453,400*	2,519,000*	331,600*P
UNIT-WIDE										
CAPITAL AND INFRASTRUCTURE										
SAC/UHS DEBT SERVICE	A-98-0610	123-0	1,453,000							1,453,000 P
TUITION REMISSION SURCHARGE										
TUITION REMISSION SURCHARGE	A-98-0700	128-2	-506,200					-506,200		
		128-4	-10,080,000					-10,080,000		
		128-5	-135,000					-135,000		
		128-6	-191,300					-191,300		
		128-0	-281,300					-281,300		
		128-8	-11,200					-11,200		
		128-1	-45,000					-45,000		
			-11,250,000*					-11,250,000*		
FEDERAL GRANTS & CONTRACTS										
FEDERAL GRANTS & CONTRACTS	A-98-1000	144-2	4,199,416	-19,909	85,000	65,091	640,000	3,278,735	11,590	268,000 A
		145-2	284,400		284,400	284,400		-64,000 C		
		150-2	1,037,644					813,625	224,019	
			5,521,460*	-19,909*	369,400*	349,491*	640,000*	4,092,360*	235,609*	268,000*A
								-64,000*C		
		144-4	342,219,734	18,047,778	4,375,000	22,422,778	36,030,000	263,771,000	26,322,000	689,111 A
								-7,325,155 C		310,000 P

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				UNCLASSIFIED	CLASSIFIED	TOTAL				
UNIT-WIDE										
FEDERAL GRANTS & CONTRACTS										
FEDERAL GRANTS & CONTRACTS	A-98-1000	145-4	517,400		517,400	517,400				
		150-4	48,743,428	-770,127	-770,127	-770,127		30,232,961	19,280,594	
			391,480,562*	17,277,651*	4,892,400*	22,170,051*	36,030,000*	294,003,961*	45,602,594*	689,111*A
		144-5	6,218,514	-1,644,680		-1,644,680	1,888,000	-7,325,155*C	515,000	310,000*P
								5,580,194		50,000 A
		145-5	79,700		79,700	79,700		-170,000 C		
			6,298,214*	-1,644,680*	79,700*	-1,564,980*	1,888,000*	5,580,194*	515,000*	50,000*A
		144-6	426,342		80,382	80,382	79,000	-170,000*C	30,000	
		145-6	356,300		356,300	356,300		236,960		
		150-6	4,897,081					2,500,000	2,397,081	
			5,679,723*		436,682*	436,682*	79,000*	2,736,960*	2,427,081*	
		145-3	26,100		26,100	26,100				
		145-6	13,800		13,800	13,800				
		144-0	159,315	-29,690	53,000	23,310	86,000			50,005 A
		145-0	415,299		415,299	415,299				
			574,614*	-29,690*	468,299*	438,609*	86,000*			50,005*A
		144-9	15,350,000				1,425,000			13,925,000 A
		145-9	922,800		922,800	922,800				
		146-9	3,300,000							3,300,000 A
		148-9	10,500,000							10,500,000 A
			30,072,800*		922,800*	922,800*	1,425,000*			27,725,000*A
		145-8	560,800		560,800	560,800				
		144-7	10,000					10,000		
		145-7	5,700		5,700	5,700				
		150-7	647,849					647,849		
			663,549*		5,700*	5,700*		657,849*		
		144-1	213,584	-1,531	-1,531	-1,531	34,000	24,250	156,865	
		145-1	59,400		59,400	59,400				
		150-1	400,000					200,000	200,000	
			672,984*	-1,531*	59,400*	57,869*	34,000*	224,250*	356,865*	28,782,116*A
			441,564,606*	15,581,841*	7,835,081*	23,416,922*	40,182,000*	307,295,574*	49,137,149*	310,000*P
								-7,559,155*C		
GIFT & TRUST FUNDS										
GIFT & TRUST FUNDS	A-98-2000	133-2	27,563,597	5,490,514	1,345,000	6,835,514	16,461,000	4,174,878	54,507	152,106 A
								-149,408 C		35,000 P
		135-2	-115,502					-115,502		
		161-2	710,518	-3,423		-3,423	150,000	500,000	15,941	50,000 A
								-2,000 C		
			28,158,613*	5,487,091*	1,345,000*	6,832,091*	16,611,000*	4,559,376*	70,448*	202,106*A
								-151,408*C		35,000*P
		133-4	105,666,509	13,662,906	2,940,000	16,602,906	26,983,000	57,934,696	14,213,891	1,290,900 A
								-20,958,884 C		9,600,000 P
		135-4	19,138,423					9,951,068	9,187,355	
		161-4	10,678,800	2,311,672		2,311,672	920,000	5,809,128	1,510,000	40,000 A
								-2,000 C		90,000 P
		182-4	141,234	115,080		115,080		26,154		
			135,624,966*	16,089,658*	2,940,000*	19,029,658*	27,903,000*	73,721,046*	24,911,246*	1,330,900*A
								-20,960,884*C		9,690,000*P
		133-5	8,266,061	999,652	215,000	1,214,652	1,573,000	5,538,409	40,000	5,000 A
								-105,000 C		
161-5	123,515	-131		-131	5,000	118,646				
	8,389,576*	999,521*	215,000*	1,214,521*	1,578,000*	5,657,055*	40,000*	5,000*A		
						-105,000*C				
133-6	10,447,779	1,225,869	411,000	1,636,869	1,565,000	4,383,625	3,498,685	25,000 A		
						-661,400 C				

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				UNCLASSIFIED	CLASSIFIED	TOTAL				
UNIT-WIDE GIFT & TRUST FUNDS	A-98-2000	161-6	112,396	-1,607	411,000*	-1,607	12,000	92,003	10,000	25,000*A
GIFT & TRUST FUNDS			10,560,175*	1,224,262*		1,635,262*	1,577,000*	4,475,628*	3,508,685*	
								-661,400*C		
		123-3	21,300							21,300 P
		133-&	-354	-354		-354				
		133-0	1,108,426	149,764	15,000	164,764	170,000	821,590		77,072 A
								-125,000 C		
		161-0	80,000					80,000		
			1,188,426*	149,764*	15,000*	164,764*	170,000*	901,590*		77,072*A
								-125,000*C		
		133-9	16,500,000				661,000			15,839,000 A
		161-9	6,195,000				35,000			6,160,000 A
			22,695,000*				696,000*			21,999,000*A
		133-8	118,179	-1,897		-1,897	30,000	73,076		1,000 A
								-4,000 C		20,000 P
		161-8	25,000					25,000		
			143,179*	-1,897*		-1,897*	30,000*	98,076*		1,000*A
								-4,000*C		20,000*P
		133-7	12,950,000					25,000		12,925,000 P
		161-7	50,000				18,000	32,000		
			13,000,000*				18,000*	57,000*		12,925,000*P
		133-1	3,261,688	123,981		123,981	335,000	2,310,000	508,707	
								-16,000 C		
		161-1	110,000				17,000	93,000		
			3,371,688*	123,981*		123,981*	352,000*	2,403,000*	508,707*	
								-16,000*C		
			223,152,569*	24,072,026*	4,926,000*	28,998,026*	48,935,000*	91,872,771*	29,039,086*	23,640,078*A
								-22,023,692*C		22,691,300*P
FRINGE BENEFITS (STATE FUNDED)	A-98-3000	101-2	78,813,900				78,813,900			
FRINGE BENEFITS (STATE FUNDED)		108-2	42,114				42,114			
		116-2	2,842,924				2,842,924			
		177-2	5,644				5,644			
		402-2	190,810				190,810			
			81,895,392*				81,895,392*			
		101-4	25,455,267				25,455,267			
		118-4	243,976				243,976			
		119-4	118,828				118,828			
			25,818,071*				25,818,071*			
		101-5	947,108				947,108			
		117-5	2,510,361				2,510,361			
		126-5	1,383,178				1,383,178			
			4,840,647*				4,840,647*			
		101-6	22,165,888				22,165,888			
		115-6	103,581				103,581			
		177-6	202,607				202,607			
		402-6	29,425				29,425			
		601-6	510,124				510,124			
			23,011,625*				23,011,625*			
		101-&	1,681,399				1,681,399			
		101-0	8,079,756				8,079,756			
		177-0	773				773			
		178-0	21,256				21,256			
		402-0	256,672				256,672			
			8,358,457*				8,358,457*			
		101-7	8,668,567				8,668,567			

[illegible]

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			UNCLASSIFIED	CLASSIFIED	TOTAL	CAPITAL	
UNIT-WIDE LIABILITY & PROPERTY INSURANCE	A-98-6400	101-7	1,226,361			1,226,361	
LIABILITY & PROPERTY INSURANCE		150-7	779,743			779,743	
			2,006,104*			2,006,104*	
INCREASE SUBJECT TO APPROVAL							
INCREASE SUBJECT TO APPROVAL	A-98-6500	528-0	-3,786,400			-3,786,400	
		533-0	-755,500			-755,500	
			-4,541,900*			-4,541,900*	
PROVISION FOR REQUIRED SAVINGS							
PROVISION FOR REQUIRED SAVINGS	A-98-7500	101-2		-6,907,761	-441,933	6,730,734	549,460
		108-2		1,067	-7,349,694	-1,067	
		177-2		5,316	1,067	-5,316	
			-6,901,378*	-441,933*	-7,343,311*	6,724,351*	549,460*
		118-4		64,053	64,053	-64,053	
		104-5	42,874	42,874	42,874		
		117-5		60,414	60,414	-60,414	
			42,874*	103,288*	103,288*	-60,414*	
		115-6		29,813	29,813	-29,813	
		402-0		89,142	89,142	-89,142	
			42,874*	-6,615,082*	-441,933*	-7,057,015*	549,460*
2005-07 BUDGET REDUCTION						6,480,929*	69,500*A
2005-07 BUDGET REDUCTION	A-98-7800	101-2	99,848	99,848	99,848		
FACULTY RETENTION							
FACULTY RETENTION	A-98-8100	101-2	657,182	657,182	657,182		
		101-4	67,600	67,600	67,600		
			724,782*	724,782*	724,782*		
CARRY FORWARD FUND							
CARRY FORWARD FUND	A-98-8200	136-2	60,000			60,000	
		136-4	75,000			75,000	
		136-5	1,281,022			1,281,022	
		136-0	-102,229			-102,229	
		136-7	134,276				134,276
		136-1	393,766			393,766	
			1,841,835*			1,707,559*	134,276*
NEW FACULTY HIRES							
CLUSTER & BIOSCIENCE HIRES	A-98-8510	101-2	115,412	115,412	115,412		
		101-4	212,709	212,709	212,709		
			328,121*	328,121*	328,121*		
MADISON INITIATIVE							
MADISON INITIATIVE	A-98-8700	101-2	1,524,438			1,524,438	
UW HOSPITALS & CLINICS - RESTRUCTURING							
UW HOSPITALS & CLINICS-AUTHORITY	A-98-9010	601-6	1,241,378	1,241,378	1,241,378		
		620-3	36,000,000			36,000,000	
			37,241,378*	1,241,378*	1,241,378*	36,000,000*	
UW HOSPITALS & CLINICS BOARD	A-98-9020	601-7	2,065,911	1,851,491	1,851,491	214,420	
			39,307,289*	3,092,869*	3,092,869*	36,214,420*	
CAMPUS CLEARING ACCOUNT							
CAMPUS CLEARING ACCOUNT	A-98-9100	101-1	542,400			542,400	
IT CHARGEBACKS							

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	UNCLASSIFIED	SALARIES AND WAGES CLASSIFIED	TOTAL	FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
UNIT-WIDE										
IT CHARGEBACKS										
GENERAL	A-98-9300	101-1 150-1	1,068,808 2,000,000 3,068,808*					1,068,808 2,000,000 3,068,808*		
INSTRUCTIONAL INITIATIVES										
1991-93 INITIATIVES- GENERAL	A-98-9410	101-4	200,000					9,500		200,000 A
1991-93 AT RISK PROGRAMS	A-98-9430	101-2 101-0	211,400 3,400 214,800*	191,900		191,900		3,400 12,900*		10,000 A
1993-95 INSTRUCTIONAL TECHNOLOGY	A-98-9450	101-2 101-6	127,532 -166,891 -39,359*					127,532 -166,891 -39,359*		
1993-95 ADVISING	A-98-9460	101-6 101-0	48,600 51,400 100,000*	41,300		41,300		7,300 51,400 58,700*		10,000*A
1993-95 UNDERGRADUATE EDUCATION	A-98-9470	101-0	35,108	35,108		35,108				
1993-95 IMPROVING UG EDUC-SYSTEM	A-98-9480	101-0	5,000 515,549*					5,000 37,241*		210,000*A
TUITION CLEARING ACCOUNT										
TUITION CLEARING ACCOUNT	A-98-9500	101-2 131-2	1,857,870 58,814 1,916,684*					1,857,870 58,814 58,814*		
PROGRAM DEVELOPMENT										
GENERAL	A-98-9700	101-2 104-2 101-4 104-5 104-6 101-0 402-0 403-9 101-1	2,244,397 17,040 2,261,437* 36,175 85,396 5,000 269,127 5,796 274,923* 659,656 162,564 3,485,151*	17,040 17,040* 85,396 85,396 5,796 5,796*		2,244,397 36,175 85,396 5,000 269,127 269,127*				659,656 A
PROGRAM INITIATIVE	A-98-9730	104-2 104-5	2,150 101,066 103,216*	108,232*		108,232*		162,564 2,717,263* 2,150 63,300 65,450*		659,656*A
PROVISIONAL ACCOUNT	A-98-9790	104-2 104-5						271,844 3,371,000 3,642,844* 6,425,557*	50,000 50,000* 50,000*	659,656*A
UW EXTENSION RECEIVABLE										
UW EXTENSION RECEIVABLE	A-98-9800	104-2 104-5 118-5 143-5 174-5 176-5 183-5 104-6	-5,440,413 -42,992,388 -206,753 -1,256,948 -19,400 -285,733 -130,000 -44,891,222* -218,769 -50,550,404*	-2,671,988 -14,492,861 -177,310 -784,952 -217,581 -217,581 -87,040 -15,759,744* -48,481 -18,480,213*	-148,191 -3,792,025 -24,120 -63,663 -164,266 -4,192,265*	-2,820,179 -18,284,886 -201,430 -848,615 -217,581 -87,040 -42,960 -19,639,552* -212,747 -22,672,478*	-864,924 -2,276,210 -22,511,292 180,000 C -5,323 -361,939 190,000 C -19,400 -68,152 -22,966,106* 370,000*C -6,022 -24,727,438* 370,000*C	-100,000 -10,000 -110,000* -110,000*		
TOTAL UNIT-WIDE			891,100,666*	13,956,223*	13,690,890*	27,647,113*	256,403,745*	419,534,551* -29,212,847*C	78,799,971*	53,361,350*A 84,566,783*P

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	SALARIES AND WAGES			FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)	
				UNCLASSIFIED	CLASSIFIED	TOTAL					
ACTIVITY SUMMARY INSTRUCTION	101-2	86,431,909	-5,404,016	-101,406	-5,505,422	78,813,900	12,494,471		549,460	79,500 A	
	104-2	-5,421,223	-2,857,968	-148,191	-3,006,159	-933,748	-1,481,316				
	108-2	42,114	1,067		1,067	42,114	-1,067				
	116-2	2,903,612		60,688	60,688	2,842,924					
	128-2	-506,200					-506,200				
	131-2	58,814	58,814		58,814						
	133-2	27,563,597	5,490,514	1,345,000	6,835,514	16,461,000	4,174,878	54,507	152,106 A		
							-149,408	C		35,000 P	
	135-2	-115,502					-115,502				
	136-2	60,000					60,000				
	144-2	4,199,416	-19,909	85,000	65,091	640,000	3,278,735	11,590	268,000 A		
							-64,000	C			
	145-2	284,400		284,400	284,400		813,625	224,019			
	150-2	1,037,644					500,000	15,941	50,000 A		
	161-2	710,518	-3,423		-3,423	150,000	-2,000	C			
							-5,316				
	177-2	5,644	5,316		5,316	5,644					
	402-2	191,478	329	339	668	190,810					
		117,446,221*	-2,729,276*	1,525,830*	-1,203,446*	98,212,644*	19,212,308*	855,517*	549,606*A	35,000*P	
							-215,408	C		200,000 A	
	RESEARCH	101-4	26,186,230	280,309	214,479	494,788	25,455,267	36,175			
		118-4	248,473	68,550		68,550	243,976	-64,053			
		119-4	118,828				118,828				
128-4		-10,080,000					-10,080,000				
133-4		105,666,509	13,662,906	2,940,000	16,602,906	26,983,000	57,934,696	14,213,891	1,290,900 A		
							-20,958,884	C	9,600,000 P		
135-4		19,138,423					9,951,068	9,187,355			
136-4		75,000					75,000				
144-4		342,219,734	18,047,778	4,375,000	22,422,778	36,030,000	263,771,000	26,322,000	689,111 A		
							-7,325,155	C	310,000 P		
145-4		517,400		517,400	517,400		30,232,961	19,280,594			
150-4		48,743,428	-770,127		-770,127		5,809,128	1,510,000	40,000 A		
161-4		10,678,800	2,311,672		2,311,672	920,000	-2,000	C	90,000 P		
							26,154				
182-4		141,234	115,080		115,080		357,692,129*	70,513,840*	2,220,011*A		
		543,654,059*	33,716,168*	8,046,879*	41,763,047*	89,751,071*	-28,286,039*	C	10,000,000*P		
PUBLIC SERVICE		101-5	957,682	1,185	9,389	10,574	947,108				
	104-5	-42,763,052	-16,826,825	-3,792,025	-20,618,850	-3,197,210	-19,076,992	-50,000			
							180,000	C			
	117-5	2,624,823	60,414	114,462	174,876	2,510,361	-60,414				
	118-5	-206,753	-177,310	-24,120	-201,430		-5,323				
	126-5	1,430,924		47,746	47,746	1,383,178					
	128-5	-135,000					-135,000				
	133-5	8,266,061	999,652	215,000	1,214,652	1,573,000	5,538,409	40,000	5,000 A		
							-105,000	C			
	136-5	1,281,022					1,281,022				
	143-5	-1,256,948	-784,952	-63,663	-848,615	-226,394	-361,939	-10,000			
							190,000	C			
	144-5	6,218,514	-1,644,680		-1,644,680	1,888,000	5,580,194	515,000	50,000 A		
							-170,000	C			
	145-5	79,700		79,700	79,700						
	161-5	123,515	-131		-131	5,000	118,646				
	174-5	-19,400					-19,400				
	176-5	-285,733	-217,581		-217,581		-68,152				
	183-5	-130,000	-87,040		-87,040	-42,960					
		-23,814,645*	-18,677,268*	-3,413,511*	-22,090,779*	4,840,083*	-7,208,949*	495,000*	55,000*A		
						95,000	C				

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DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	UNCLASSIFIED	SALARIES AND WAGES CLASSIFIED	TOTAL	FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
ACTIVITY SUMMARY									
ACADEMIC SUPPORT	101-6	22,389,644	53,895	329,452	383,347	22,165,888	-159,591		
	104-6	-213,769	-48,481	-164,266	-212,747		-1,022		
	115-6	103,581	29,813		29,813	103,581	-29,813		
	128-6	-191,300					-191,300		
	133-6	10,447,779	1,225,869	411,000	1,636,869	1,565,000	4,383,625	3,498,685	25,000 A
							-661,400 C		
	144-6	426,342		80,382	80,382	79,000	236,960	30,000	
	145-6	356,300		356,300	356,300				
	150-6	4,897,081					2,500,000	2,397,081	
	161-6	112,396	-1,607		-1,607	12,000	92,003	10,000	
	177-6	203,886	434	845	1,279	202,607			
	402-6	29,425				29,425			
	601-6	1,796,039		1,285,915	1,285,915	510,124			
		40,357,404*	1,259,923*	2,299,628*	3,559,551*	24,667,625*	6,830,862*	5,935,766*	25,000*A
							-661,400*C		
HOSPITALS	123-3	21,300							21,300 P
	145-3	26,100		26,100	26,100				
	620-3	36,000,000					36,000,000		
		36,047,400*		26,100*	26,100*		36,000,000*		21,300*P
FARM OPERATIONS	101-&	1,729,727		48,328	48,328	1,681,399			
	133-&	-354	-354				-354		
	145-&	13,800		13,800	13,800				
		1,743,173*	-354*	62,128*	61,774*	1,681,399*			
STUDENT SERVICES	101-0	8,581,307	49,274	123,350	172,624	8,079,756	328,927		
	123-0	1,453,000							1,453,000 P
	128-0	-281,300					-281,300		
	133-0	1,108,426	149,764	15,000	164,764	170,000	821,590		77,072 A
							-125,000 C		
	136-0	-102,229					-102,229		
	144-0	159,315	-29,690	53,000	23,310	86,000			50,005 A
	145-0	415,299		415,299	415,299				
	161-0	80,000					80,000		
	177-0	773				773			
	178-0	21,256				21,256			
	402-0	262,468	94,938		94,938	256,672	-89,142		
	528-0	-3,786,400					-3,786,400		
	533-0	-755,500					-755,500		
		7,156,415*	264,286*	606,649*	870,935*	8,614,457*	-3,784,054*		127,077*A
							-125,000*C		1,453,000*P
FINANCIAL AID	133-9	16,500,000				661,000			15,839,000 A
	144-9	15,350,000				1,425,000			13,925,000 A
	145-9	922,800		922,800	922,800				
	146-9	3,300,000							3,300,000 A
	148-9	10,500,000							10,500,000 A
	161-9	6,195,000				35,000			6,160,000 A
	403-9	659,656							659,656 A
		53,427,456*		922,800*	922,800*	2,121,000*			50,383,656*A
AUXILIARY ENTR	128-8	-11,200					-11,200		
	133-8	118,179	-1,897		-1,897	30,000	73,076		1,000 A
							-4,000 C		20,000 P
	145-8	560,800		560,800	560,800				
	161-8	25,000					25,000		
		692,779*	-1,897*	560,800*	558,903*	30,000*	86,876*		1,000*A
							-4,000*C		20,000*P
PHYSICAL PLANT	101-7	10,288,181		393,253	393,253	8,668,567	1,226,361		
	105-7	2,718,975		144,438	144,438	2,571,537	3,000		

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				UNCLASSIFIED	CLASSIFIED	TOTAL		SALES CR (C)		INDIV (A) / SPEC PUR (P)
ACTIVITY SUMMARY										
PHYSICAL PLANT										
	110-7	57,687,483								57,687,483 P
	133-7	12,950,000					25,000			12,925,000 P
	136-7	259,276						134,276		125,000 P
	144-7	10,000					10,000			
	145-7	5,700			5,700	5,700				
	150-7	3,727,592					1,427,592			2,300,000 P
	161-7	50,000					18,000			
	601-7	2,897,148			1,921,887	1,921,887	760,841	214,420		
		90,594,355*			2,465,278*	2,465,278*	12,018,945*	2,938,373*	134,276*	73,037,483*P
INSTIT'L SUPPORT										
	101-1	17,402,611	2,191		528,909	531,100	14,080,521	2,790,990		
	128-1	-45,000						-45,000		
	133-1	3,261,688	123,981			123,981	335,000	2,310,000	508,707	
								-16,000 C		
	136-1	393,766						393,766		
	144-1	213,584	-1,531			-1,531	34,000	24,250	156,865	
	145-1	59,400			59,400	59,400				
	150-1	2,400,000						2,200,000	200,000	
	161-1	110,000					17,000	93,000		
		23,796,049*	124,641*		588,309*	712,950*	14,466,521*	7,767,006*	865,572*	
								-16,000*C		
		891,100,666*	13,956,223*		13,690,890*	27,647,113*	256,403,745*	419,534,551*	78,799,971*	53,361,350*A
								-29,212,847*C		84,566,783*P
APPROPRIATION SUMMARY										
	101	173,967,291	-5,017,162	1,545,754	-3,471,408	159,892,406	16,717,333	549,460	279,500	A
	104	-48,398,044	-19,733,274	-4,104,482	-23,837,756	-4,130,958	-20,559,330	-50,000		
							180,000 C			
	105	2,718,975		144,438	144,438	2,571,537	3,000			
	108	42,114	1,067		1,067	42,114	-1,067			
	110	57,687,483							57,687,483	P
	115	103,581	29,813		29,813	103,581	-29,813			
	116	2,903,612		60,688	60,688	2,842,924				
	117	2,624,823	60,414	114,462	174,876	2,510,361	-60,414			
	118	41,720	-108,760	-24,120	-132,880	243,976	-69,376			
	119	118,828				118,828				
	123	1,474,300							1,474,300	P
	126	1,430,924		47,746	47,746	1,383,178				
	128	-11,250,000					-11,250,000			
	131	58,814	58,814		58,814					
	133	185,881,885	21,650,435	4,926,000	26,576,435	47,778,000	75,261,274	18,315,790	17,390,078	A
							-22,019,692 C		22,580,000	P
	135	19,022,921					9,835,566	9,187,355		
	136	1,966,835					1,707,559	134,276	125,000	P
	143	-1,256,948	-784,952	-63,663	-848,615	-226,394	-361,939	-10,000		
							190,000 C			
	144	368,796,905	16,351,968	4,593,382	20,945,350	40,182,000	272,901,139	27,035,455	14,982,116	A
							-7,559,155 C		310,000	P
	145	3,241,699		3,241,699	3,241,699					
	146	3,300,000							3,300,000	A
	148	10,500,000							10,500,000	A
	150	60,805,745	-770,127		-770,127		37,174,178	22,101,694	2,300,000	P
	161	18,085,229	2,306,511		2,306,511	1,157,000	6,749,777	1,535,941	6,250,000	A
							-4,000 C		90,000	P
	174	-19,400					-19,400			

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	SALARIES AND WAGES			FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
				UNCLASSIFIED	CLASSIFIED	TOTAL				
APPROPRIATION SUMMARY										
	176		-285,733	-217,581		-217,581		-68,152		
	177		210,303	5,750	845	6,595	209,024	-5,316		
	178		21,256				21,256			
	182		141,234	115,080		115,080		26,154		
	183		-130,000	-87,040		-87,040	-42,960			
	402		483,371	95,267	339	95,606	476,907	-89,142		
	403		659,656							659,656 A
	528		-3,786,400					-3,786,400		
	533		-755,500					-755,500		
	601		4,693,187		3,207,802	3,207,802	1,270,965	214,420		
	620		36,000,000					36,000,000		
			891,100,666*	13,956,223*	13,690,890*	27,647,113*	256,403,745*	419,534,551* -29,212,847*C	78,799,971*	53,361,350*A 84,566,783*P
TAL MADISON			2,283,793,350*	717,452,302*	267,538,579*	984,990,881*	318,356,315*	856,880,996* -236,556,242*C	139,308,761*	97,028,996*A 123,783,643*P
ACTIVITY SUMMARY										
INSTRUCTION										
	101-2	326,358,692		200,886,994	18,590,174	219,477,168	78,813,900	29,326,505 -2,766,294 C	1,325,713	181,700 A
	108-2	1,154,987		107,771		107,771	42,114	1,005,102		
	114-2	2,235,699						1,435,699	800,000	
	116-2	9,728,809		3,928,700	2,957,185	6,885,885	2,842,924			
	123-2	145,400								145,400 P
	128-2	8,765,300		737,442	289,858	1,027,300	308,900	7,430,600 -1,500 C		
	131-2	2,223,789		1,260,358	43,431	1,303,789	351,500	568,500		
	133-2	78,500,000		49,228,336	8,543,581	57,771,917	16,461,000	4,174,878 -149,408 C	54,507	152,106 A 35,000 P
	135-2	788,904		904,406		904,406		-115,502		
	136-2	17,915,300		4,892,556	2,871,744	7,764,300	2,608,400	8,118,000 -1,541,100 C	965,700	
	144-2	5,670,000		1,283,669	252,006	1,535,675	640,000	3,278,735 -64,000 C	11,590	268,000 A
	145-2	284,400			284,400	284,400				
	150-2	1,121,644		84,000		84,000		813,625	224,019	
	161-2	910,000		196,059		196,059	150,000	500,000 -2,000 C	15,941	50,000 A
	177-2	624,554		10,506	4,000	14,506	5,644	604,404		
	402-2	798,979		555,990	40,068	596,058	190,810	12,111		
		457,226,457*		264,076,787*	33,876,447*	297,953,234*	102,415,192*	57,152,657* -4,524,302*C	3,397,470*	651,806*A 180,400*P 200,000 A
RESEARCH	101-4	95,772,496		59,108,939	11,777,669	70,886,608	25,455,267	5,373,711 -6,463,533 C	320,443	
	118-4	982,185		606,518		606,518	243,976	117,191	14,500	
	119-4	410,698		291,870		291,870	118,828			
	123-4	524,400								524,400 P
	128-4	-7,964,500		1,118,112	73,288	1,191,400	445,200	-9,115,800 -510,300 C	25,000	
	133-4	182,265,897		81,188,688	10,282,606	91,471,294	27,249,000	59,389,696 -20,958,884 C	14,223,891	1,290,900 A 9,600,000 P
	135-4	67,135,533		24,552,608	518,002	25,070,610	36,500	17,996,068 -155,000 C	24,187,355	
	136-4	22,295,900		28,496,324	7,661,976	36,158,300	14,326,000	21,791,600 -52,820,000 C	2,840,000	

UNIVERSITY OF WISCONSIN - MADISON
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DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	SALARIES AND WAGES			FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
-----	-----	-----	UNCLASSIFIED	CLASSIFIED	TOTAL	-----	-----	-----	-----
GRAND TOTAL MADISON									
ACTIVITY SUMMARY									
RESEARCH									
	137-4	258,500					258,500		
	142-4	5,432,315	3,129,883	241,120	3,371,003	777,516	1,283,796		
	144-4	457,720,000	128,300,475	8,948,352	137,248,827	36,704,217	263,771,000	26,322,000	689,111 A
							-7,325,155 C		310,000 P
	145-4	517,400		517,400	517,400				
	150-4	54,280,132	781,140	2,679,437	3,460,577	1,086,000	30,452,961	19,280,594	
	161-4	12,250,000	3,789,983	92,889	3,882,872	920,000	5,809,128	1,510,000	40,000 A
							-2,000 C		90,000 P
	169-4	50,000					50,000		
	177-4	1,574					1,574		
	182-4	480,000	115,080		115,080		364,920		
	185-4	184,600	107,325		107,325		77,275		
		892,597,130*	331,586,945*	42,792,739*	374,379,684*	107,362,504*	397,621,620*	88,723,783*	2,220,011*A
							-88,234,872*C		10,524,400*P
PUBLIC SERVICE									
	101-5	4,348,888	2,154,620	482,841	2,637,461	947,108	766,114	6,000	
							-7,795 C		
	117-5	9,437,061	200,558	6,015,724	6,216,282	2,510,361	710,418		133,600 P
	123-5	133,600							
	126-5	4,756,282	903,732	2,469,372	3,373,104	1,383,178			
	127-5	1,653,000		858,225	858,225	385,234		70,000	
	128-5	1,931,300	55,860	956,840	1,012,700	440,000	339,541		
							991,200 C		
	130-5	22,257,100	2,359,634	6,748,868	9,108,502	3,173,158	-512,600 C	2,104,000	110,000 P
							8,961,440 C		
	133-5	12,800,000	5,134,393	583,198	5,717,591	1,604,000	-1,200,000 C	40,000	5,000 A
							5,538,409 C		
	136-5	21,335,222	4,709,517	622,583	5,332,100	1,801,700	-105,000 C	21,000	
							14,780,322 C		
	144-5	14,130,000	3,095,293	2,029,893	5,125,186	2,588,000	-599,900 C	615,000	50,000 A
							5,984,814 C		
	145-5	79,700		79,700	79,700		-233,000 C		
	161-5	130,000	6,354		6,354	5,000	118,646		
	165-5	3,138,800		87,700	87,700	15,300	2,510,800	525,000	
	166-5	844,400	23,987	291,455	315,442	131,031	272,927	125,000	
	199-5	1,675,900		173,560	173,560	131,570	1,050,000	320,770	
	528-5	2,450,000					2,450,000		
		101,101,253*	18,643,948*	21,399,959*	40,043,907*	15,115,640*	44,474,631*	3,826,770*	55,000*A
							-2,658,295*C		243,600*P
ACADEMIC SUPPORT									
	101-6	101,317,637	39,472,757	22,253,745	61,726,502	22,165,888	8,435,671	10,183,846	100,000 P
							-1,294,270 C		
	114-6	531,936					181,936	350,000	
	115-6	824,605	259,757		259,757	103,581	461,267		
	128-6	3,449,700	876,967	1,068,155	1,945,122	773,600	13,933,700	2,618,400	
							-15,821,122 C		
	133-6	15,150,000	4,102,055	2,138,360	6,240,415	1,565,000	4,474,300	3,506,685	25,000 A
							-661,400 C		
	135-6	494,763	267,964	226,799	494,763				
	136-6	4,996,300	1,228,148	1,149,352	2,377,500	816,400	4,685,600	255,700	
							-3,138,900 C		
	144-6	610,000	170,819	93,221	264,040	79,000	236,960	30,000	
	145-6	356,300		356,300	356,300				
	150-6	5,024,615	85,874	41,660	127,534		2,500,000	2,397,081	
	161-6	200,000	70,991	15,006	85,997	12,000	92,003	10,000	
	177-6	687,398	208,086	313,154	521,240	202,607	514,350		
							-550,799 C		

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	UNCLASSIFIED	SALARIES AND WAGES CLASSIFIED	TOTAL	FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
GRAND TOTAL MADISON										
ACTIVITY SUMMARY										
ACADEMIC SUPPORT	402-6		121,820	91,910		91,910	29,425	485		
	601-6		1,796,039		1,285,915	1,285,915	510,124			
			135,561,113*	46,835,328*	28,941,667*	75,776,995*	26,257,625*	35,516,272*	19,351,712*	25,000*A 100,000*P 21,300 P
HOSPITALS	123-3		21,300							
	145-3		26,100		26,100	26,100				
	620-3		36,000,000					36,000,000		
FARM OPERATIONS			36,047,400*		26,100*	26,100*		36,000,000*		21,300*P
	101-&		9,052,713	1,768,892	2,913,387	4,682,279	1,681,399	2,657,790	338,278	
								-307,033 C		
	133-&		14,103	-354	14,457	14,103		493,100	20,000	
	136-&		1,644,100	119,298	752,702	872,000	418,000	-159,000 C		
	145-&		13,800		13,800					
STUDENT SERVICES			10,724,716*	1,887,836*	3,694,346*	5,582,182*	2,099,399*	3,150,890*	358,278*	
	101-0		34,151,653	13,628,723	8,871,393	22,500,116	8,079,756	-466,033*C		
								4,572,403		60,649 A
	123-0		12,363,500					-1,061,271 C		
	128-0		36,517,100	6,277,313	9,184,404	15,461,717	5,111,400	15,209,100	2,466,000	12,363,500 P 200,700 P
	133-0		1,650,000	282,403	119,049	401,452	255,200	-1,931,817 C		
	136-0		1,793,248	137,972	177,573	315,545	53,339	1,041,276	77,072 A	
								-125,000 C		
	144-0		1,230,000	132,486	253,000	385,486	86,000	1,470,064	10,000	
	145-0		473,600	58,301	415,299	473,600		-55,700 C		
	147-0		511,118	417,189	44,003	461,192		708,509		50,005 A
	161-0		80,000					49,926		
	177-0		6,012		2,000	2,000	773	80,000		
								11,800		
	178-0		75,784	54,528		54,528	21,256	-8,561 C		
	402-0		1,219,086	674,004	127,881	801,885	256,672	150,605		9,924 A
	528-0		55,448,900	10,854,474	7,823,226	18,677,700	6,299,400	29,291,800	1,080,000	100,000 P
	533-0		8,670,300	2,989,100	421,600	3,410,700	553,500	23,900	4,682,200	
FINANCIAL AID			154,190,301*	35,506,493*	27,439,428*	62,945,921*	20,717,296*	52,609,383*	8,238,200*	197,650*A 12,664,200*P 2,158,845 A
	101-9		2,158,845					-3,182,349*C		
	107-9		317,478							317,478 A
	128-9		2,556,200							2,556,200 A
	133-9		17,100,000				661,000			16,439,000 A
	134-9		3,286,000							3,286,000 A
	135-9		6,580,800							6,580,800 A
	136-9		837,700							837,700 A
	140-9		700,000							700,000 A
	141-9		600,000							600,000 A
	144-9		15,350,000				1,425,000			13,925,000 A
	145-9		922,800		922,800	922,800				
	146-9		3,300,000							3,300,000 A
	147-9		15,387,882							15,387,882 A
	148-9		10,500,000							10,500,000 A
	151-9		596,000							596,000 A
	161-9		6,395,000				35,000			6,360,000 A
	173-9		170,000							170,000 A
	184-9		175,500							175,500 A

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DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	SALARIES AND WAGES			FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
-----	-----	-----	UNCLASSIFIED	CLASSIFIED	TOTAL	-----	-----	-----	-----
GRAND TOTAL MADISON									
ACTIVITY SUMMARY									
FINANCIAL AID									
	403-9	4,415,911							4,415,911 A
	406-9	1,228,713							1,228,713 A
	528-9	300,000							300,000 A
	530-9	250,000							250,000 A
	533-9	3,793,500							3,793,500 A
		96,922,329*		922,800*	922,800*	2,121,000*			93,878,529*A
AUXILIARY ENTR									
	123-8	12,975,900							12,975,900 P
	128-8	100,159,000	3,777,726	25,800,774	29,578,500	10,082,400	52,258,400	7,075,400	1,164,300 P
	133-8	350,000	154,924	75,000	229,924	30,000	73,076		1,000 A
							-4,000 C		20,000 P
	145-8	560,800		560,800	560,800				
	161-8	25,000					25,000		
		114,070,700*	3,932,650*	26,436,574*	30,369,224*	10,112,400*	52,356,476*	7,075,400*	1,000*A
PHYSICAL PLANT									
	101-7	43,340,884	1,630,477	22,509,332	24,139,809	8,668,567	-4,000*C	90,000	14,160,200*P
							11,942,777		
	105-7	10,989,821		8,415,284	8,415,284	2,571,537	-1,500,269 C		
	109-7	73,881,937					3,000		
							78,353,165	2,650,000	3,700,000 P
							-10,821,228 C		
	110-7	57,687,483							57,687,483 P
	120-7	2,075,700		11,389,478	11,389,478	2,128,772	24,408,678	300,000	2,000,000 P
							-38,151,228 C		
	123-7	471,600							471,600 P
	128-7	73,400		630,600	630,600	234,100	1,309,700	110,000	
							-2,211,000 C		
	133-7	12,950,000					25,000		12,925,000 P
	136-7	385,300					126,024	134,276	125,000 P
	144-7	10,000					10,000		
	145-7	5,700		5,700	5,700				
	150-7	10,226,494		3,486,691	3,486,691	1,354,321	3,091,482		2,300,000 P
							-6,000 C		
	161-7	50,000				18,000	32,000		
	192-7	743,692							743,692 P
	193-7	5,116,768							5,116,768 P
	601-7	2,897,148		1,921,887	1,921,887	760,841	214,420		
		220,905,927*	1,630,477*	48,358,972*	49,989,449*	15,736,138*	119,516,246*	3,284,276*	85,069,543*P
INSTIT'L SUPPORT									
	101-1	47,474,491	11,081,593	28,129,168	39,210,761	14,080,521	-52,689,725*C	150,000	
							8,319,269		
	128-1	5,013,000	895,408	3,632,005	4,527,413	1,743,700	-14,286,060 C	3,913,300	820,000 P
							17,764,102		
	129-1	3,844,633	57,056	1,518,777	1,575,833		-23,755,515 C	124,000	
							26,552,800		
	133-1	4,220,000	1,038,769	43,524	1,082,293	335,000	-24,408,000 C	508,707	
							2,310,000		
	134-1	14,000					-16,000 C		
	136-1	794,866	280,543	200,257	480,800	208,900	14,000		
							969,766		
	144-1	280,000	-1,531	66,416	64,885	34,000	-864,600 C	156,865	
	145-1	59,400		59,400	59,400		24,250		
	147-1	101,000							
	150-1	2,400,000					101,000	200,000	
	151-1	4,000					4,000		
	161-1	110,000				17,000	93,000		
	402-1	130,634					130,634		
		64,446,024*	13,351,838*	33,649,547*	47,001,385*	16,419,121*	58,482,821*	5,052,872*	820,000*P
							-63,330,175*C		
		2,283,793,350*	717,452,302*	267,538,579*	984,990,881*	318,356,315*	856,880,996*	139,308,761*	97,028,996*A
							-236,556,242*C		123,783,643*P

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DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	SALARIES AND WAGES			FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
			UNCLASSIFIED	CLASSIFIED	TOTAL				
GRAND TOTAL MADISON									
APPROPRIATION SUMMARY									
101		663,976,299	329,732,995	115,527,709	445,260,704	159,892,406	71,394,240 -27,686,525 C	12,414,280	2,601,194 A 100,000 P
105		10,989,821		8,415,284	8,415,284	2,571,537	3,000		317,478 A
107		317,478							
108		1,154,987	107,771		107,771	42,114	1,005,102	2,650,000	3,700,000 P
109		73,881,937					78,353,165 -10,821,228 C		57,687,483 P
110		57,687,483					1,617,635	1,150,000	
114		2,767,635					461,267		
115		824,605	259,757		259,757	103,581			
116		9,728,809	3,928,700	2,957,185	6,885,885	2,842,924			
117		9,437,061	200,558	6,015,724	6,216,282	2,510,361	710,418		
118		982,185	606,518		606,518	243,976	117,191	14,500	
119		410,698	291,870		291,870	118,828			
120		2,075,700		11,389,478	11,389,478	2,128,772	24,408,678 -38,151,228 C	300,000	2,000,000 P
123		26,635,700							26,635,700 P
126		4,756,282	903,732	2,469,372	3,373,104	1,383,178			
127		1,653,000		858,225	858,225	385,234		70,000	
128		150,500,500	13,738,828	41,635,924	55,374,752	19,139,300	339,541 99,781,002 -44,743,854 C	16,208,100	2,556,200 A 2,185,000 P
129		3,844,633	57,056	1,518,777	1,575,833		26,552,800 -24,408,000 C	124,000	
130		22,257,100	2,359,634	6,748,868	9,108,502	3,173,158	8,961,440 -1,200,000 C	2,104,000	110,000 P
131		2,223,789	1,260,358	43,431	1,303,789	351,500	568,500		
133		325,000,000	141,129,214	21,799,775	162,928,989	48,160,200	77,026,635 -22,019,692 C	18,333,790	17,990,078 A 22,580,000 P
134		3,300,000					14,000		3,286,000 A
135		75,000,000	25,724,978	744,801	26,469,779	36,500	17,880,566 -155,000 C	24,187,355	6,580,800 A
136		71,997,936	39,864,358	13,436,187	53,300,545	20,232,739	52,434,476 -59,179,200 C	4,246,676	837,700 A 125,000 P
137		258,500					258,500		
140		700,000							700,000 A
141		600,000							600,000 A
142		5,432,315	3,129,883	241,120	3,371,003	777,516	1,283,796		
144		495,000,000	132,981,211	11,642,888	144,624,099	41,556,217	274,014,268 -7,622,155 C	27,135,455	14,982,116 A 310,000 P
145		3,300,000	58,301	3,241,699	3,300,000				3,300,000 A
146		3,300,000							15,387,882 A
147		16,000,000	417,189	44,003	461,192		150,926		10,500,000 A
148		10,500,000							2,300,000 P
150		73,052,885	951,014	6,207,788	7,158,802	2,440,321	39,058,068 -6,000 C	22,101,694	
151		600,000					4,000		596,000 A
161		20,150,000	4,063,387	107,895	4,171,282	1,157,000	6,749,777 -4,000 C	1,535,941	6,450,000 A 90,000 P
165		3,138,800		87,700	87,700	15,300	2,510,800	525,000	
166		844,400	23,987	291,455	315,442	131,031	272,927	125,000	
169		50,000					50,000		
173		170,000							170,000 A
177		1,319,538	218,592	319,154	537,746	209,024	1,132,128 -559,360 C		
178		75,784	54,528		54,528	21,256			

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DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	SALARIES AND WAGES		FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
			UNCLASSIFIED	CLASSIFIED	TOTAL			
GRAND TOTAL MADISON								
APPROPRIATION SUMMARY								
182		480,000	115,080		115,080	364,920		175,500 A
184		175,500						
185		184,600	107,325		107,325	77,275		743,692 P
192		743,692						5,116,768 P
193		5,116,768						
199		1,675,900		173,560	173,560	131,570	1,050,000	9,924 A
402		2,270,519	1,321,904	167,949	1,489,853	476,907	293,835	4,415,911 A
403		4,415,911						1,228,713 A
406		1,228,713						300,000 A
528		58,198,900	10,854,474	7,823,226	18,677,700	6,299,400	31,741,800	100,000 P
530		250,000						250,000 A
533		12,463,800	2,989,100	421,600	3,410,700	553,500	23,900	4,682,200
601		4,693,187		3,207,802	3,207,802	1,270,965	214,420	3,793,500 A
620		36,000,000					36,000,000	
		2,283,793,350*	717,452,302*	267,538,579*	984,990,881*	318,356,315*	856,880,996*	97,028,996*A
							-236,556,242*C	123,783,643*P

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ACCOUNTING CLASSIFICATION	
SALARIES AND WAGES -----	196,265,435
FRINGE BENEFITS -----	77,906,926
SUPPLIES AND EXPENSE -----	137,186,079
SALES CREDITS -----	-28,015,389
CAPITAL -----	8,261,375
AIDS TO INDIVIDUALS -----	133,299,684
SPECIAL PURPOSE -----	21,368,616
TOTAL -----	546,272,726
APPROPRIATIONS	
GENERAL PROGRAM OPERATIONS	
GENERAL PURPOSE REVENUE (101) -----	93,959,926
FACILITIES MAINTENANCE (105) -----	3,431,928
ACADEMIC STUDENT FEES (131) -----	138,188,313
ACADEMIC STUDENT FEES-FULL FEE CREDIT (131) -----	-20,669,509
FEDERAL INDIRECT COST REIMBURSEMENT (150) -----	481,700
TOTAL GENERAL PROGRAM OPERATIONS ----- (	215,392,358)
LABORATORIES	
GENERAL PURPOSE REVENUE (114) -----	573,915
ACADEMIC STUDENT FEES (122) -----	647,128
TOTAL LABORATORIES ----- (	1,221,043)
SCHOOLS OF BUSINESS	
GENERAL PURPOSE REVENUE (177) -----	491,388
ACADEMIC STUDENT FEES (186) -----	171,047
TOTAL SCHOOLS OF BUSINESS ----- (	662,435)
STUDENT AID (107) -----	321,230
ENERGY COSTS (109) -----	11,955,718
PRINCIPAL REPAYMENT AND INTEREST (110) -----	16,585,824
EDUCATIONAL TECHNOLOGY (115) -----	324,491
DISTINGUISHED PROFESSORSHIPS (119) -----	317,198
PRINCIPAL REPAYMENT AND INTEREST-SELF SUPPORTING (123) -----	3,790,292
AUXILIARY ENTERPRISES (128) -----	70,806,699
ACADEMIC STUDENT FEES-FULL FEE CREDIT (131) -----	20,669,509
GIFTS AND DONATIONS-GENERAL (133) -----	20,000,000
GIFTS-STUDENT LOANS (134) -----	50,000
OTHER OPERATING RECEIPTS (136) -----	10,560,918
FEDERAL AID-SPECIAL PROJECTS (144) -----	38,000,000
FEDERAL AID-WORK STUDY (145) -----	1,175,000
FEDERAL AID-SUPPLEMENTAL EDUC OPPORTUNITY GRANTS (146) -----	1,775,000
FEDERAL AID-PERKINS LOANS (147) -----	3,658,410
FEDERAL AID-PELL GRANTS (148) -----	13,500,000
FEDERAL AID-FEDERAL DIRECT STUDENT LOANS (149) -----	102,000,000
FEDERAL INDIRECT COST REIMBURSEMENT (150) -----	5,460,023
FEDERAL AID-NURSING LOANS UNDERGRADUATE (151) -----	350,000
FEDERAL AID-NURSING LOANS GRADUATE (152) -----	6,000
TRUST FUND INCOME (161) -----	111,314
GRANTS FOR STUDY ABROAD (173) -----	160,000
GREAT LAKES FISH STUDY (181) -----	47,500
DISTINGUISHED PROFESSORSHIPS (182) -----	363,528
MINORITY AND DISADVANTAGED PROGRAMS (402) -----	3,176,470
ADVANCED OPPORTUNITY PROGRAM (403) -----	1,933,102
LAWTON MINORITY UNDERGRAD RETENTION GRANT PGM (406) -----	1,898,664
TOTAL -----	546,272,726

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				UNCLASSIFIED	CLASSIFIED	TOTAL				
GENERAL EDUCATION ADMINISTRATION										
CHANCELLORS OFFICE										
CHANCELLORS OFFICE	B-01-0200	101-1	666,126	521,910	87,506	609,416		56,710		
		136-1	38,977	28,872		28,872	10,105			
			705,103*	550,782*	87,506*	638,288*	10,105*	56,710*		
OFFICIAL FUNCTIONS	B-01-0260	128-1	65,300					65,300		
			770,403*	550,782*	87,506*	638,288*	10,105*	122,010*		
UNIVERSITY RELATIONS										
ASSISTANT CHANCELLOR	B-01-4000	101-1	457,003	374,577	45,470	420,047		36,956		
UNIV COMM & MEDIA FED										
TRAVEL	B-01-4010	150-4	124,000					124,000		
PUBLIC RECORDS	B-01-4020	136-1	2,000					2,000		
COMMUNICATION & MEDIA										
RELATIONS	B-01-4055	101-1	520,366	496,350	4,260	500,610		19,756		
NEWS & PUBLICATIONS -										
BULLETINS	B-01-4057	101-2	67,303					67,303		
		136-2	2,000					2,000		
			69,303*					69,303*		
PROGRAM INFORMATION	B-01-4080	189-2	627,769					627,769		
			1,800,441*	870,927*	49,730*	920,657*		879,784*		
ALUMNI RELATIONS										
ALUMNI RELATIONS	B-01-4100	101-1	327,681	233,928	40,707	274,635		53,046		
		128-1	12,000					12,000		
			339,681*	233,928*	40,707*	274,635*		65,046*		
DEVELOPMENT										
DEVELOPMENT	B-01-5050	101-1	1,540,942	1,430,367	60,861	1,491,228		84,714		
								-35,000 C		
PARTNERSHIPS & INNOVATION										
PARTNERSHIPS &										
INNOVATION	B-01-6000	101-1	147,613	103,937	35,563	139,500		8,113		
SECRETARY OF THE UNIVERSITY										
GENERAL	B-01-7000	101-1	350,361	285,043	40,867	325,910		24,451		
COMMENCEMENT	B-01-7030	136-6	110,500					110,500		
COMMITTEE SUPPORT	B-01-7050	101-6	126,092	105,675		105,675		20,417		
			586,953*	390,718*	40,867*	431,585*		155,368*		
DIVISION WIDE										
PROVISION FOR REQUIRED										
SAVINGS	B-01-9800	101-2	-14,058	-14,058		-14,058				
		101-6	412	412		412				
		101-1	449	6,148	-5,699	449				
			-13,197*	-7,498*	-5,699*	-13,197*				
TOTAL GENERAL EDUCATION ADMINISTRATION										
			5,172,836*	3,573,161*	309,535*	3,882,696*	10,105*	1,315,035*		
								-35,000*C		
ACTIVITY SUMMARY										
INSTRUCTION										
		101-2	53,245	-14,058		-14,058		67,303		
		136-2	2,000					2,000		
		189-2	627,769					627,769		
			683,014*	-14,058*		-14,058*		697,072*		
RESEARCH										
		150-4	124,000					124,000		
ACADEMIC SUPPORT										
		101-6	126,504	106,087		106,087		20,417		
		136-6	110,500					110,500		
			237,004*	106,087*		106,087*		130,917*		
INSTIT'L SUPPORT										
		101-1	4,010,541	3,452,260	309,535	3,761,795		283,746		
								-35,000 C		
		128-1	77,300					77,300		

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				UNCLASSIFIED	CLASSIFIED	TOTAL			
GENERAL EDUCATION ADMINISTRATION									
ACTIVITY SUMMARY									
INSTIT'L SUPPORT		136-1	40,977	28,872	309,535*	28,872	10,105	2,000	
			4,128,818*	3,481,132*		3,790,667*	10,105*	363,046*	
								-35,000*C	
			5,172,836*	3,573,161*	309,535*	3,882,696*	10,105*	1,315,035*	
								-35,000*C	
APPROPRIATION SUMMARY									
		101	4,190,290	3,544,289	309,535	3,853,824		371,466	
								-35,000 C	
		128	77,300					77,300	
		136	153,477	28,872		28,872	10,105	114,500	
		150	124,000					124,000	
		189	627,769					627,769	
			5,172,836*	3,573,161*	309,535*	3,882,696*	10,105*	1,315,035*	
								-35,000*C	
FINANCE & ADMINISTRATIVE AFFAIRS									
FINANCE & ADM AFFRS VICE									
CHANC OFC									
VICE CHANCELLOR'S OFFICE		B-02-0100 101-1	518,229	301,646	192,083	493,729		24,500	
DIVISIONAL OTO FUNDS		B-02-0127 101-7	303,627					303,627	
		101-1	41,532					41,532	
			345,159*					345,159*	
CAMPUS RENTALS		B-02-0140 101-7	-2,611					38,372	
								-40,983 C	
EXTERNAL RENTALS		B-02-0142 101-7	234,545					234,545	
REINDL RENTAL		B-02-0143 128-7	15,000					15,000	
INSTITUTIONAL									
MEMBERSHIPS		B-02-0145 150-1	78,600					78,600	
MUNICIPAL SERVICES		B-02-0155 128-8	154,900						154,900 P
			1,343,822*	301,646*	192,083*	493,729*		736,176*	154,900*P
								-40,983*C	
BUSINESS & FINANCIAL									
SERVICES									
DIRECTOR'S OFFICE		B-02-1000 101-1	215,532	127,500	44,832	172,332		43,200	
		136-1	6,000					6,000	
			221,532*	127,500*	44,832*	172,332*		49,200*	
CONTROLLER'S OFFICE		B-02-1020 128-8	55,410	27,625	12,184	39,809	13,601	2,000	
		101-1	111,149	82,875	22,732	105,607		5,542	
			166,559*	110,500*	34,916*	145,416*	13,601*	7,542*	
CASHIER'S OFFICE		B-02-1022 128-8	212,900		154,833	154,833	43,067	15,000	
		101-1	39,917		39,917	39,917			
		128-1	265,059		179,759	179,759	60,300	25,000	
			304,976*		219,676*	219,676*	60,300*	25,000*	
			517,876*		374,509*	374,509*	103,367*	40,000*	
ACCOUNTS RECEIVABLE		B-02-1023 128-8	5,050		3,073	3,073	1,977		
		101-1	31,209		29,209	29,209		2,000	
		128-1	659,800		224,300	224,300	78,500	357,000	
		136-1	61,343		38,032	38,032	13,311	10,000	
		147-1	158,410		37,670	37,670	20,740	100,000	
			910,762*		329,211*	329,211*	112,551*	469,000*	
			915,812*		332,284*	332,284*	114,528*	469,000*	

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			BUDGET TOTAL	UNCLASSIFIED	CLASSIFIED	TOTAL		SALES CR (C)		INDIV (A) / SPEC PUR (P)
FINANCE & ADMINISTRATIVE AFFAIRS										
BUSINESS & FINANCIAL SERVICES										
ACCOUNTING SERVICES	B-02-1025	128-8	408,483		260,798	260,798	110,485	37,200		
		101-1	320,595		306,945	306,945		13,650		
		128-1	29,128		21,823	21,823	4,305	3,000		
			349,723*		328,768*	328,768*	4,305*	16,650*		
			758,206*		589,566*	589,566*	114,790*	53,850*		
PAYROLL	B-02-1026	101-1	253,290		246,171	246,171		7,119		
ACCOUNTS PAYABLE	B-02-1029	128-8	219,737		143,937	143,937	65,800	10,000		
		101-1	143,120		137,120	137,120		6,000		
		128-1	29,377		18,377	18,377	11,000			
			172,497*		155,497*	155,497*	11,000*	6,000*		
			392,234*		299,434*	299,434*	76,800*	16,000*		
PURCHASING	B-02-1030	101-1	353,137	84,785	245,752	330,537		22,600		
RESOURCE ANALYSIS	B-02-1040	128-8	34,480	14,773	6,154	20,927	9,553	4,000		
		101-1	290,772	83,714	197,911	281,625		9,147		
			325,252*	98,487*	204,065*	302,552*	9,553*	13,147*		
SYSTEMS	B-02-1050	128-8	62,091		35,385	35,385	10,806	15,900		
		101-1	132,692		95,512	95,512		37,180		
		128-1	217,359		125,400	125,400	54,300	37,659		
			350,051*		220,912*	220,912*	54,300*	74,839*		
			412,142*		256,297*	256,297*	65,106*	90,739*		
REVENUE/SALES CREDITS	B-02-1090	128-8	-991,400					-991,400 C		
			3,324,640*	421,272*	2,627,826*	3,049,098*	497,745*	769,197*		
								-991,400*C		
UNIV ARCH/PLAN & TRANSPORTATION SERV										
DIRECTOR'S OFFICE	B-02-2000	101-7	182,392	149,921	15,949	165,870		16,522		
		101-1	14,078					14,078		
			196,470*	149,921*	15,949*	165,870*		30,600*		
SPECIAL TRANSIT PROGRAMS	B-02-2022	128-8	278,200					278,200		
STUDENT UPASS PROGRAM	B-02-2023	128-0	2,179,000		5,000	5,000	100	2,173,900		
UPARK PROGRAM	B-02-2025	128-0	1,190,900	12,204	42,096	54,300	20,800	1,115,200		600 P
KENILWORTH SQUARE										
PARKING	B-02-2027	128-8	140,400					140,400		
PARKING	B-02-2029	123-8	1,288,300							
		128-8	2,465,800	54,921	527,479	582,400	176,700	1,168,800	528,800	1,288,300 P
			3,754,100*	54,921*	527,479*	582,400*	176,700*	1,168,800*	528,800*	1,297,400*P
SPACE MGT & DESIGN	B-02-2030	101-7	188,104	66,000	122,104	188,104				
		101-1	105,524	79,083	26,441	105,524				
			293,628*	145,083*	148,545*	293,628*				
CAMPUS SIGNAGE	B-02-2033	101-7	65,000					65,000		
CLASSROOM MAINTENANCE	B-02-2035	101-7	99,007					99,007		
CLASSROOM MODERNIZATION	B-02-2036	114-6	300,000					300,000		
			8,496,705*	362,129*	739,069*	1,101,198*	197,600*	5,371,107*	528,800*	1,298,000*P
UNIVERSITY SAFETY & ASSURANCES										
GENERAL & COMPLIANCE	B-02-3000	101-7	431,881	330,914	55,149	386,063		45,818		
GENERAL FEDERAL COMPLIANCE	B-02-3005	101-7	34,500		18,000	18,000		16,500		
INSTITUTIONAL REVIEW BOARD	B-02-3010	150-4	182,667	111,200	13,200	124,400	49,033	9,234		
ANIMAL CARE	B-02-3020	101-7	25,120					25,120		
ANIMAL RESOURCE CENTER	B-02-3025	101-7	36,426	52,526	35,200	87,726		37,950		
								-89,250 C		
ENVIRONMENTAL SAFETY	B-02-3055	101-7	264,229	49,220	140,469	189,689		74,540		
RISK MANAGEMENT	B-02-3057	101-1	83,049		74,757	74,757		8,292		
			1,057,872*	543,860*	336,775*	880,635*	49,033*	217,454*		
								-89,250*C		

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				UNCLASSIFIED	CLASSIFIED	TOTAL			
FINANCE & ADMINISTRATIVE AFFAIRS									
INTERNAL AUDIT									
INTERNAL AUDIT	B-02-3500	101-1	292,498	103,931	177,595	281,526	10,972		
FACILITY SERVICES									
FACILITY SERVICES- DIRECTORS OFFICE	B-02-6000	101-7	218,993	218,931		218,931	5,762	6,000	
		101-1	11,700				-11,700 C		
			230,693*	218,931*		218,931*	11,700	6,000*	
							17,462*		
							-11,700*C		
FACILITY SERVICES-ADMIN SERVICES	B-02-6010	101-7	265,491	71,552	228,115	299,667	524		
		101-1	34,700				-34,700 C		
			300,191*	71,552*	228,115*	299,667*	34,700		
							35,224*		
							-34,700*C		
GENERAL SUPPORT									
CONTRACTS	B-02-6011	105-7	45,404				45,404		
ADMINISTRATIVE SURCHARGE	B-02-6012	101-7	-3,000				-3,000 C		
ENERGY MANAGEMENT	B-02-6040	101-7	2,560				2,560		
POWER PLANT	B-02-6042	101-7	943,109		815,009	815,009	128,100		
		109-7	43,000				43,000		
			986,109*		815,009*	815,009*	171,100*		
UTILITIES	B-02-6044	109-7	11,912,718				13,667,718		
							-1,755,000 C		
MAIL SERVICES	B-02-6050	101-1	240,084		307,961	307,961	179,123		
							-247,000 C		
POSTAGE	B-02-6052	101-1	214,908				662,408		
		150-1	110,930				-447,500 C		
			325,838*				110,930		
							773,338*		
							-447,500*C		
BULK MAIL LABELING-INK JET EQUIP	B-02-6054	136-1	-6,345				-6,345 C		
SALES CREDIT - MAIL SERVICES SUPPORT	B-02-6058	101-1	-325,838				-325,838 C		
MAIL SUPPORTED SERVICES	B-02-6059	101-2	171,349				171,349		
		101-4	16,663				16,663		
		101-5	1,639				1,639		
		101-6	66,290				66,290		
		101-0	22,445				22,445		
		101-7	23,709				23,709		
		101-1	23,743				23,743		
			325,838*				325,838*		
BUILDING AND GROUNDS									
ADMINISTRATION	B-02-6060	101-7	245,911		172,911	172,911	73,000		
CUSTODIAL SERVICES	B-02-6062	101-7	4,292,057		3,915,553	3,915,553	371,004	18,000	
							-12,500 C		
STORES	B-02-6063	101-7	155,635		144,535	144,535	16,100		
							-5,000 C		
MATERIALS	B-02-6064	120-7					900,000		
							-900,000 C		
VENDOR PROJECT SERVICES	B-02-6065	120-7					600,000		
							-600,000 C		
GROUNDS	B-02-6066	101-7	538,540		419,690	419,690	193,850	25,000	
							-100,000 C		
GARAGE SERVICES	B-02-6067	101-1	64,144		68,126	68,126	107,888		
							-111,870 C		
FLEET SERVICES	B-02-6068	128-1	-900		2,400	2,400	426,800		
							-430,600 C		

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				UNCLASSIFIED	CLASSIFIED	TOTAL				
FINANCE & ADMINISTRATIVE AFFAIRS										
FACILITY SERVICES										
SPECIAL ORDER MATERIALS	B-02-6069	120-7						400,000		
								-400,000 C		
CONSTRUCTION	B-02-6070	101-7	122,165		52,165	52,165		70,000		
		105-7	304,560		327,122	327,122		31,438		
								-54,000 C		
			426,725*		379,287*	379,287*		101,438*		
								-54,000*C		
TRADE BLANKET CONTRACTS	B-02-6071	120-7						1,550,000		
								-1,550,000 C		
FACILITY REPAIR	B-02-6072	101-7	-24,010		12,233	12,233		8,000		
								-44,243 C		
		105-7	174,439		130,739	130,739		85,900		
								-42,200 C		
			150,429*		142,972*	142,972*		93,900*		
								-86,443*C		
PREVENTIVE MAINTENANCE	B-02-6073	101-7	82,252		55,735	55,735		13,517	13,000	
		105-7	521,805		426,724	426,724		120,081		
								-25,000 C		
			604,057*		482,459*	482,459*		133,598*	13,000*	
								-25,000*C		
FACILITY PROJECTS	B-02-6077	101-7	407,485					407,485		
RENTAL HOUSING	B-02-6078	136-7	5,028					5,028		
CARPENTERS	B-02-6081	101-7	315,281		385,699	385,699		291,045		
								-361,463 C		
		105-7	363,240		255,540	255,540		194,000		
								-86,300 C		
			678,521*		641,239*	641,239*		485,045*		
								-447,763*C		
ELECTRICIANS	B-02-6082	101-7	69,545		159,920	159,920		-90,375 C		
		105-7	611,108		449,008	449,008		205,100		
								-43,000 C		
			680,653*		608,928*	608,928*		205,100*		
								-133,375*C		
PAINTERS	B-02-6083	101-7	250,889		260,333	260,333		100,000		
								-109,444 C		
		105-7	45,844		15,608	15,608		30,236		
			296,733*		275,941*	275,941*		130,236*		
								-109,444*C		
MECHANICALS	B-02-6084	101-7	36,664		77,598	77,598		88,251		
								-129,185 C		
		105-7	829,603		700,651	700,651		230,152		
								-101,200 C		
			866,267*		778,249*	778,249*		318,403*		
								-230,385*C		
SALARY SAVINGS	B-02-6098	101-7	-255,374		-255,374	-255,374				
		105-7	-273,615		-273,615	-273,615				
			-528,989*		-528,989*	-528,989*				
		101-1	-10,346		-10,346	-10,346				
			-539,335*		-539,335*	-539,335*				
			22,906,202*	290,483*	8,844,040*	9,134,523*	500*	21,736,642*	62,000*	
								-8,027,463*C		
UNIVERSITY POLICE										
UNIVERSITY POLICE	B-02-7000	101-1	2,085,675	100,464	1,981,235	2,081,699		136,276		
								-132,300 C		
		136-1	-1,523					6,229		
								-7,752 C		
			2,084,152*	100,464*	1,981,235*	2,081,699*		142,505*		
								-140,052*C		

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	SALARIES AND WAGES			FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
				UNCLASSIFIED	CLASSIFIED	TOTAL				
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FINANCE & ADMINISTRATIVE AFFAIRS										
UNIVERSITY POLICE										
TRAINING	B-02-7005	101-1	24,000					30,000 -6,000 C		
UPARK SATELLITE LOT										
SECURITY	B-02-7010	128-1	2,500		122,555	122,555	46,708	10,000 -176,763 C		
GLRF SECURITY	B-02-7030	150-1	142,939		82,538	82,538	31,860	28,541		
KENILWORTH POLICING	B-02-7040	128-1			58,707	58,707	30,527	16,466 -105,700 C		
ALCOHOL DIVERSION										
PROGRAM	B-02-7050	101-1			33,000	33,000		2,000 -35,000 C		
			2,253,591*	100,464*	2,278,035*	2,378,499*	109,095*	229,512* -463,515*C		
LEGAL AFFAIRS										
LEGAL AFFAIRS	B-02-8000	101-1	517,915	505,761	-14,200	491,561		26,354		
DIVISION WIDE										
PROVISION FOR REQUIRED										
SAVINGS	B-02-9800	101-7 101-1	-192,566 -117,980 -310,546*	2,098 1,229 3,327*	-194,664 -119,209 -313,873*	-192,566 -117,980 -310,546*				
TOTAL FINANCE & ADMINISTRATIVE AFFAIRS			39,882,699*	2,632,873*	14,867,350*	17,500,223*	853,973*	29,097,414* -9,612,611*C	590,800*	1,452,900*P
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ACTIVITY SUMMARY										
INSTRUCTION	101-2		171,349					171,349		
RESEARCH	101-4		16,663					16,663		
	150-4		182,667	111,200	13,200	124,400	49,033	9,234		
			199,330*	111,200*	13,200*	124,400*	49,033*	25,897*		
PUBLIC SERVICE	101-5		1,639					1,639		
ACADEMIC SUPPORT	101-6		66,290					66,290		
	114-6		300,000					300,000		
			366,290*					366,290*		
STUDENT SERVICES	101-0		22,445					22,445		
	128-0		3,369,900	12,204	47,096	59,300	20,900	3,289,100		600 P
			3,392,345*	12,204*	47,096*	59,300*	20,900*	3,311,545*		600*P
AUXILIARY ENTR	123-8		1,288,300							1,288,300 P
	128-8		3,046,051	97,319	1,143,843	1,241,162	431,989	1,671,500	528,800	164,000 P
			4,334,351*	97,319*	1,143,843*	1,241,162*	431,989*	1,671,500* -991,400 C	528,800*	1,452,300*P
PHYSICAL PLANT	101-7		9,357,556	941,162	6,636,329	7,577,491		2,749,908	62,000	
	105-7		2,622,388		2,031,777	2,031,777		-1,031,843 C 942,311		
	109-7		11,955,718					-351,700 C 13,710,718		
	120-7							-1,755,000 C 3,450,000		
	128-7		15,000					-3,450,000 C 15,000		
	136-7		5,028					5,028		
			23,955,690*	941,162*	8,668,106*	9,609,268*		20,872,965* -6,588,543*C	62,000*	
INSTIT'L SUPPORT	101-1		5,709,028	1,470,988	4,083,544	5,554,532		1,460,004		
	128-1		1,202,323		753,321	753,321	286,140	-1,305,508 C 875,925 -713,063 C		

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FINANCE & ADMINISTRATIVE AFFAIRS	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	SALARIES AND WAGES			FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
				UNCLASSIFIED	CLASSIFIED	TOTAL				
ACTIVITY SUMMARY										
INSTIT'L SUPPORT		136-1	59,475		38,032	38,032	13,311	22,229		
		147-1	158,410		37,670	37,670	20,740	-14,097 C		
		150-1	332,469		82,538	82,538	31,860	100,000		
			7,461,705*	1,470,988*	4,995,105*	6,466,093*	352,051*	218,071		
								2,676,229*		
								-2,032,668*C		
			39,882,699*	2,632,873*	14,867,350*	17,500,223*	853,973*	29,097,414*	590,800*	1,452,900*P
								-9,612,611*C		
APPROPRIATION SUMMARY										
		101	15,344,970	2,412,150	10,719,873	13,132,023		4,488,298	62,000	
		105	2,622,388		2,031,777	2,031,777		-2,337,351 C		
		109	11,955,718					942,311		
								-351,700 C		
		114	300,000					13,710,718		
		120						-1,755,000 C		
								300,000		
		123	1,288,300					3,450,000		
		128	7,633,274	109,523	1,944,260	2,053,783	739,029	-3,450,000 C		
								5,851,525	528,800	1,288,300 P
		136	64,503		38,032	38,032	13,311	-1,704,463 C		164,600 P
								27,257		
		147	158,410		37,670	37,670	20,740	-14,097 C		
		150	515,136	111,200	95,738	206,938	80,893	100,000		
								227,305		
			39,882,699*	2,632,873*	14,867,350*	17,500,223*	853,973*	29,097,414*	590,800*	1,452,900*P
								-9,612,611*C		
STUDENT AFFAIRS										
VICE CHANCELLOR'S OFFICE										
VICE CHANC-STUDENT AFFAIRS	B-03-0100	101-0	343,106	121,017	269,257	390,274		30,964		
		101-1	264,295	264,295		264,295		-78,132 C		
			607,401*	385,312*	269,257*	654,569*		30,964*		
								-78,132*C		
UNIVERSITY HOUSING										
UNIVERSITY HOUSING	B-03-0200	123-8	1,857,100							1,857,100 P
		128-8	4,637,692	171,580	58,636	230,216	93,540	3,981,236		332,700 P
			6,494,792*	171,580*	58,636*	230,216*	93,540*	3,981,236*		2,189,800*P
BUILDING GENERAL	B-03-0210	128-8	93,002					93,002		
VIDEO PROGRAMS	B-03-0215	128-0	109,810		37,720	37,720	550	71,540		
PURIN HALL	B-03-0220	128-8	28,726					28,726		
SANDBURG HOUSING										
ADVISORY COMMITTEE	B-03-0230	128-0	108,398		22,440	22,440	110	85,848		
NATIONAL RESIDENCE HALL										
HONORARY	B-03-0240	128-0	2,657					2,657		
RESIDENTIAL PROGRAMMING	B-03-0245	128-0	643,797	400,807	57,456	458,263	137,500	48,034		
		128-8	1,046		1,046	1,046				
			644,843*	400,807*	58,502*	459,309*	137,500*	48,034*		
HOUSEKEEPING	B-03-0250	128-8	1,457,951		1,008,296	1,008,296	396,000	53,655		

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	UNCLASSIFIED	SALARIES AND WAGES CLASSIFIED	TOTAL	FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
STUDENT AFFAIRS										
UNIVERSITY HOUSING										
BUILDING MAINTENANCE	B-03-0255	128-8	2,235,252		751,352	751,352	181,500	1,302,400		
PUBLIC & RESIDENTIAL SERVICES	B-03-0260	128-8	510,727	85,413	271,314	356,727	154,000			
CONFERENCES	B-03-0270	128-8	11,770		11,220	11,220	550			
CHANNEL ONE	B-03-0275	128-0	17,662		17,340	17,340	220	102		
SECURITY	B-03-0290	128-8	150,980		147,900	147,900	3,080			
RESIDENT STAFF	B-03-0295	128-0 128-8	34,680 35,230*		34,680 34,680*	34,680 34,680*	550*			
			11,901,800*	657,800*	2,419,400*	3,077,200*	967,600*	5,667,200*		2,189,800*P
UWM CHILDREN'S CENTER										
UWM CHILDREN'S CENTER	B-03-1300	101-0 128-0	14,984 3,082,700 3,097,684*	10,086 1,123,900 1,133,986*	10,086 1,021,100 1,021,100*	10,086 2,145,000 2,155,086*	648,800 648,800*	4,898 288,900 293,798*		
BOOKSTORE										
BOOKSTORE GENERAL	B-03-2100	128-8	8,778,107		7	7	307,600	8,441,500	29,000	
NEW TEXT	B-03-2110	128-8	144,972		144,972	144,972				
USED TEXT	B-03-2115	128-8	58,338		58,338	58,338				
TRADEBOOKS	B-03-2120	128-8	53,879		53,879	53,879				
ACADEMIC SUPPLIES	B-03-2130	128-8	37,136		37,136	37,136				
GIFTS	B-03-2140	128-8	47,733		47,733	47,733				
SPORTSWEAR	B-03-2145	128-8	46,189		46,189	46,189				
APPLE COMPUTER STORE	B-03-2160	128-8	31,443		31,443	31,443				
OPERATIONS	B-03-2170	128-8	184,089		184,089	184,089				
RECEIVING	B-03-2180	128-8	188,754		188,754	188,754				
ADMINISTRATION	B-03-2190	128-8	186,460 9,757,100*	137,500 137,500*	48,960 841,500*	186,460 979,000*	307,600*	8,441,500*	29,000*	
AUXILIARY ADMINISTRATIVE SERVICES										
AUXILIARY ADMINISTRATIVE SERVICES	B-03-2400	128-0 128-8	105,534 -104,934 600*	105,534 87,166 192,700*	408,500 408,500*	105,534 495,666 601,200*	227,400 227,400*	97,400 -925,400 C 97,400* -925,400*C		
NEIGHBORHOOD HOUSING SERVICE	B-03-2420	128-0	85,200 85,800*	35,000 227,700*	23,500 432,000*	58,500 659,700*	17,000 244,400*	9,700 107,100* -925,400*C		
KENILWORTH HOUSING										
KENILWORTH HOUSING	B-03-2600	128-8	2,327,748	17,062	135,186	152,248	58,300	2,117,200		
RESIDENTIAL MANAGEMENT	B-03-2620	128-0	39,338	39,338		39,338				
HOUSEKEEPING	B-03-2640	128-8	45,437		45,437	45,437				
MAINTENANCE	B-03-2650	128-8	32,677 2,445,200*		32,677 213,300*	32,677 269,700*	58,300*	2,117,200*		
RIVERVIEW HOUSING										
RIVERVIEW HOUSING	B-03-2700	128-0 128-8	5,400 332,300 337,700*	43,000 43,000*	98,000 98,000*	141,000 141,000*	26,300 26,300*	5,400 165,000 170,400*		
UWM UNION										
UWM UNION	B-03-2800	123-0 128-0	231,900 327,400 559,300*					-425,800 C -425,800*C	510,000 510,000*	231,900 P 243,200 P 475,100*P
RESERVATIONS AND EVENTS										
PLANNING/SET-UP	B-03-2812	128-0	556,201	48,400	354,176	402,576	102,525	51,100		
CUSTODIAL	B-03-2826	128-0	818,310		486,034	486,034	150,800	181,476		
MAINTENANCE	B-03-2835	128-0	896,689		375,669	375,669	102,000	419,020		
PUBLICITY	B-03-2841	128-0	503,606	51,396	195,970	247,366	82,500	173,740		

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STUDENT AFFAIRS										
UWM UNION										
ALL PROGRAMMING/THEATRE	B-03-2842	128-0	549,630	130,200	57,120	187,320	50,600	311,710		
ART GALLERY	B-03-2843	128-0	73,270		31,620	31,620	770	40,880		
RECREATION CENTER	B-03-2852	128-8	126,876		76,500	76,500	1,320	49,056		
CRAFT CENTER	B-03-2853	128-0	68,154		46,410	46,410	1,100	20,644		
UNION CLIENT SERVICES	B-03-2855	128-0	345,516	35,000	265,200	300,200	16,700	28,616		
PANTHER RENTAL CENTER	B-03-2857	128-0	33,760		22,440	22,440	385	10,935		
UNION ADMINISTRATION	B-03-2860	128-0	1,812,788	233,904	81,361	315,265	125,800	1,371,723		
			6,344,100*	498,900*	1,992,500*	2,491,400*	634,500*	2,658,900*	510,000*	475,100*P
								-425,800*C		
RESTAURANT OPERATIONS										
RESTAURANT OPERATIONS	B-03-2900	128-8	10,254,100		2,406,800	2,406,800	752,400	6,764,900	330,000	
PURCHASING/GENERAL										
ADMINISTRATION	B-03-2910	128-8	133,222	87,209	46,013	133,222				
DOCK OPERATIONS	B-03-2915	128-8	112,155		112,155	112,155				
UNION RETAIL										
ADMINISTRATION	B-03-2920	128-8	428,427	65,000	363,427	428,427				
KENWOOD INN	B-03-2940	128-8	28,663		28,663	28,663				
CATERING	B-03-2945	128-8	26,537		26,537	26,537				
GASTHAUS	B-03-2950	128-8	28,663		28,663	28,663				
BURGER KING	B-03-2960	128-8	49,590		49,590	49,590				
THE GRIND	B-03-2971	128-8	28,663		28,663	28,663				
SANDBURG ADMINISTRATION	B-03-2980	128-8	285,315	62,191	223,124	285,315				
SANDBURG CAFE	B-03-2981	128-8	268,941		268,941	268,941				
SANDBURG BAKERY	B-03-2982	128-8	49,148		49,148	49,148				
PALM GARDENS	B-03-2984	128-8	106,176		106,176	106,176				
			11,799,600*	214,400*	3,737,900*	3,952,300*	752,400*	6,764,900*	330,000*	
ATHLETICS										
ATHLETICS-ADMINISTRATION	B-03-4000	128-0	1,134,733	342,593	158,829	501,422	129,445	503,866		
ATHLETICS-SUPPORT										
SERVICES	B-03-4020	128-0	1,388,059	142,483	50,850	193,333	294,210	900,516		
CHEERLEADERS	B-03-4021	128-0	250		250	250				
MASCOT	B-03-4022	128-0	2,500		2,500	2,500				
SPORTS MEDICINE	B-03-4023	128-0	131,187	128,687	2,500	131,187				
EQUIPMENT ROOM	B-03-4024	128-0	2,500		2,500	2,500				
SPORTS INFORMATION	B-03-4025	128-0	125,873	116,873	9,000	125,873				
ACADEMIC ENHANCEMENT	B-03-4026	128-0	162,895	117,824	45,071	162,895				
ATHLETIC MARKETING & PROMOTION	B-03-4027	128-0	172,391	163,891	8,500	172,391				
ATHLETIC DEVELOPMENT	B-03-4028	128-0	1,500		1,500	1,500				
EVENTS (TICKETS CONCESSIONS)	B-03-4029	128-0	53,624	28,624	25,000	53,624				
ATHLETICS-MEN	B-03-4030	128-0	1,629,220	7,814	3,400	11,214	305,648	1,164,158		148,200 A
BASKETBALL	B-03-4032	128-0	650,137	648,037	2,100	650,137				
MEN'S CROSS COUNTRY	B-03-4033	128-0	20,017	20,017		20,017				
BASEBALL	B-03-4034	128-0	69,325	69,325		69,325				
MEN'S SOCCER	B-03-4035	128-0	121,304	120,804	500	121,304				
MEN'S SWIMMING/DIVING	B-03-4036	128-0	36,000	36,000		36,000				
MEN'S TRACK & FIELD	B-03-4038	128-0	20,017	20,017		20,017				
ATHLETICS-WOMEN	B-03-4040	101-0	35,431	33,828		33,828		1,603		
		128-0	987,457		2,000	2,000	123,697	617,260		244,500 A
			1,022,888*	33,828*	2,000*	35,828*	123,697*	618,863*		244,500*A
BASKETBALL	B-03-4042	101-0	164,514	164,514		164,514				
		128-0	155,852	150,852	5,000	155,852				
			320,366*	315,366*	5,000*	320,366*				
WOMEN'S CROSS COUNTRY	B-03-4043	128-0	20,015	20,015		20,015				
WOMEN'S SOCCER	B-03-4045	128-0	124,444	123,944	500	124,444				
WOMEN'S SWIMMING/DIVING	B-03-4046	128-0	36,000	36,000		36,000				
WOMEN'S TRACK & FIELD	B-03-4048	101-0	20,416	20,416		20,416				

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				UNCLASSIFIED	CLASSIFIED	TOTAL				
STUDENT AFFAIRS										
ATHLETICS										
VOLLEYBALL	B-03-4049	101-0 128-0	85,760 500	85,760	500	85,760				
			86,260*	85,760*	500*	86,260*				
ATHLETICS-CAMPS	B-03-4060	128-0	4,500		4,500	4,500				
			7,356,421*	2,598,318*	325,000*	2,923,318*	853,000*	3,187,403*		392,700*A
NORRIS HEALTH CENTER										
ADMINISTRATION	B-03-5000	128-0 101-1	4,804,342 25,228	2,107,542 25,228	590,400	2,697,942	1,265,400	726,400	114,600	
			4,829,570*	2,132,770*	590,400*	2,723,170*	1,265,400*	726,400*	114,600*	
ALCOHOL AND OTHER DRUG ABUSE EDUCATION	B-03-5060	128-0	60,458	60,458		60,458				
			4,890,028*	2,193,228*	590,400*	2,783,628*	1,265,400*	726,400*	114,600*	
STUDENT ORGANIZATIONS										
STUDENT ACTIVITIES	B-03-6500	128-0	620,900					620,900		
SEG FEE FUNDED DEPTS										
CAMPUS ACTIVITIES BOARD	B-03-6620	128-0	24,200					24,200		
STUDENT ASSOCIATION EXECUTIVE	B-03-6640	128-0	100,000					100,000		
STUDENT ASSOCIATION SENATE	B-03-6645	128-0	14,400					14,400		
UNION ACTIVITIES BOARD	B-03-6650	128-0	13,400					13,400		
UNIVERSITY LEGAL CLINIC	B-03-6660	128-0	77,000					77,000		
UNIVERSITY STUDENT COURT	B-03-6670	128-0	26,000					26,000		
			255,000*					255,000*		
CAREER DEVELOPMENT CENTER										
CAREER DEVELOPMENT	B-03-7600	101-0 136-0 144-0 402-0	394,552 36,800 88,847 25,467	276,056 20,000 25,467	104,979 52,783	381,035 72,783	16,064	13,517 36,800		
			545,666*	321,523*	157,762*	479,285*	16,064*	50,317*		
OFFICE OF DEAN OF STUDENTS										
OFFICE OF STUDENT LIFE	B-03-7700	101-0 136-0	300,963 20,000	159,640	97,475	257,115		43,848 20,000		
			320,963*	159,640*	97,475*	257,115*		63,848*		
LGBT RESOURCE CENTER	B-03-7705	128-0	142,900	80,000	15,000	95,000	33,000	14,900		
BOSS SAFETY SERVICES	B-03-7730	128-0	437,100	42,900	238,200	281,100	30,200	125,800		
STUDENT ACTIVITIES										
OFFICE	B-03-7740	128-0	313,700	63,000	126,100	189,100	74,300	50,300		
WOMEN'S RESOURCE CENTER	B-03-7750	128-0	236,200	97,200	56,200	153,400	44,500	38,300		
LINKS PEER OUT & MENTOR. CTR	B-03-7760	128-0	171,800	43,200	73,400	116,600	21,300	33,900		
VOLUNTEERISM/STUD. LEADERSHIP	B-03-7770	101-0 128-0	47,133 53,100	47,133 5,400		47,133 27,400	3,300	22,400		
			100,233*	52,533*	22,000*	74,533*	3,300*	22,400*		
			1,722,896*	538,473*	628,375*	1,166,848*	206,600*	349,448*		
KLOTSCHKE CENTER										
REC SPORTS & FACILITIES	B-03-7800	101-0 123-0 128-0	269,753 289,400 1,417,100	197,078	72,675	269,753				
			1,976,253*	377,478*	554,275*	931,753*	136,600	376,900	241,600	289,400 P
							136,600*	376,900*	241,600*	289,400*P
DIVISION & CAMPUS ACTIVITY										
DIVISION & CAMPUS ACTIVITY	B-03-9000	101-0	35,951	329	35,622	35,951				
DIVISION WIDE PROVISION FOR REQUIRED SAVINGS	B-03-9800	101-0 402-0	-9,820 -499	514 -499	-10,334	-9,820 -499				

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	UNCLASSIFIED	SALARIES AND WAGES CLASSIFIED	TOTAL	FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
STUDENT AFFAIRS										
DIVISION WIDE										
PROVISION FOR REQUIRED SAVINGS										
		101-1	-10,319*	15*	-10,334*	-10,319*				
			2,081	2,081		2,081				
			-8,238*	2,096*	-10,334*	-8,238*				
RETURN OF FED IDC TO SCHOOL	B-03-9804	150-0	48,000					48,000		
RETURN OF FED IDC TO PI'S	B-03-9805	150-0	24,000					24,000		
			63,762*	2,096*	-10,334*	-8,238*		72,000*		
TOTAL STUDENT AFFAIRS			63,843,262*	9,386,443*	13,306,057*	22,692,500*	6,117,564*	31,890,330* -1,429,332*C	1,225,200*	392,700*A 2,954,300*P
ACTIVITY SUMMARY										
STUDENT SERVICES		101-0	1,702,743	1,116,371	569,674	1,686,045		94,830 -78,132 C		
		123-0	521,300							521,300 P
		128-0	25,749,270	7,177,379	5,023,456	12,200,835	3,899,510	8,572,625 -425,800 C	866,200	392,700 A 243,200 P
		136-0	56,800					56,800		
		144-0	88,847	20,000	52,783	72,783	16,064	72,000		
		150-0	72,000							
		402-0	24,968	24,968		24,968				
			28,215,928*	8,338,718*	5,645,913*	13,984,631*	3,915,574*	8,796,255* -503,932*C	866,200*	392,700*A 764,500*P
AUXILIARY ENTR		123-8	1,857,100							1,857,100 P
		128-8	33,478,630	756,121	7,660,144	8,416,265	2,201,990	23,094,075 -925,400 C	359,000	332,700 P
			35,335,730*	756,121*	7,660,144*	8,416,265*	2,201,990*	23,094,075* -925,400*C	359,000*	2,189,800*P
INSTIT'L SUPPORT		101-1	291,604	291,604		291,604				
			63,843,262*	9,386,443*	13,306,057*	22,692,500*	6,117,564*	31,890,330* -1,429,332*C	1,225,200*	392,700*A 2,954,300*P
APPROPRIATION SUMMARY										
		101	1,994,347	1,407,975	569,674	1,977,649		94,830 -78,132 C		
		123	2,378,400							2,378,400 P
		128	59,227,900	7,933,500	12,683,600	20,617,100	6,101,500	31,666,700 -1,351,200 C	1,225,200	392,700 A 575,900 P
		136	56,800					56,800		
		144	88,847	20,000	52,783	72,783	16,064	72,000		
		150	72,000							
		402	24,968	24,968		24,968				
			63,843,262*	9,386,443*	13,306,057*	22,692,500*	6,117,564*	31,890,330* -1,429,332*C	1,225,200*	392,700*A 2,954,300*P
ACADEMIC AFFAIRS										
GENERAL										
GENERAL	B-05-0100	101-1	1,018,407	844,491	131,984	976,475		41,932		
DPI - UNIT WIDE HOLDING	B-05-0150	101-1	10,000					10,000		
ASSESSMENT	B-05-0160	101-1	258,538	187,130	71,408	258,538				
			1,286,945*	1,031,621*	203,392*	1,235,013*		51,932*		

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	UNCLASSIFIED	SALARIES AND WAGES CLASSIFIED	TOTAL	FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
ACADEMIC AFFAIRS										
GENERAL INTERDEPARTMENTAL										
INTERDEPARTMENTAL	B-05-0200	101-2	8,877					8,877		
		101-6	8,393	8,393		8,393				
			17,270*	8,393*		8,393*		8,877*		
INSTRUCTIONAL IMPROVEMENT										
CTR. FOR INSTRUCTIONAL & PROF. DEVEL.	B-05-3030	101-2	130,166	54,755	34,807	89,562		40,604		
		101-6	65,886	65,886		65,886				
			196,052*	120,641*	34,807*	155,448*		40,604*		
LEARNING TECHNOLOGY CENTER	B-05-3035	101-2	487,374	473,762		473,762		13,612		
		136-2	12,000					12,000		
			499,374*	473,762*		473,762*		25,612*		
			695,426*	594,403*	34,807*	629,210*		66,216*		
HUMAN RESOURCES										
HUMAN RESOURCES	B-05-4010	101-1	1,296,476	134,532	1,066,532	1,201,064		95,412		
		136-1	1,700					1,700		
			1,298,176*	134,532*	1,066,532*	1,201,064*		97,112*		
EMPLOYEE DEVELOPMENT	B-05-4030	101-6	82,565	14,566	49,730	64,296		18,269		
		101-1	87,906	87,906		87,906				
			170,471*	102,472*	49,730*	152,202*		18,269*		
			1,468,647*	237,004*	1,116,262*	1,353,266*		115,381*		
RECRUITMENT/OUTREACH										
RECRUITMENT/OUTREACH	B-05-5100	101-0	485,709	307,602	178,107	485,709		132,084		
		136-0	378,759	150,544		150,544	41,790	-132,084 C		
		402-0	123,869	123,869		123,869		186,425		
			988,337*	582,015*	178,107*	760,122*	41,790*	318,509*		
								-132,084*C		
TRIO AND PRE-COLLEGE PROGRAM										
TRIO AND PRE-COLLEGE PROGRAM	B-05-5200	402-0	234,471	158,174	51,000	209,174		25,297		
MINICOURSES	B-05-5220	136-5	123,260	74,876		74,876	5,384	43,000		
		402-5	76,433	76,433		76,433				
			199,693*	151,309*		151,309*	5,384*	43,000*		
		101-0	15,000		15,000	15,000				
			214,693*	151,309*	15,000*	166,309*	5,384*	43,000*		
PLANNING FOR THE FUTURE	B-05-5230	136-0	60,817	26,033		26,033	4,167	30,617		
		402-0	88,354	83,854		83,854		4,500		
			149,171*	109,887*		109,887*	4,167*	35,117*		
QUEST	B-05-5250	402-0	100,262	77,315		77,315		22,947		
STUDENT SUCCESS PROGRAM	B-05-5270	101-0	16,793	16,793		16,793				
		136-0	114,315	69,550		69,550	6,413	38,352		
		402-0	60,721	60,721		60,721				
			191,829*	147,064*		147,064*	6,413*	38,352*		
			12,853	10,022		10,022		2,631		
KNOWLEDGE IS POWER	B-05-5280	136-0	903,279*	653,771*	66,000*	719,771*	16,164*	167,344*		
UPWARD BOUND										
UPWARD BOUND	B-05-5300	144-0	359,894	119,090	24,903	143,993	50,802	165,099		
UPWARD BOUND MATH & SCIENCE	B-05-5310	144-0	201,712	71,296		71,296	28,977	101,439		
VETERANS UPWARD BOUND	B-05-5320	144-0	202,741	82,548	29,729	112,277	33,799	56,665		
EDUCATIONAL OPPORTUNITY CENTER	B-05-5330	144-0	127,844	127,844		127,844				
			892,191*	400,778*	54,632*	455,410*	113,578*	323,203*		
TALENT SEARCH										
TALENT SEARCH	B-05-5400	144-0	295,831	156,521	8,000	164,521	53,844	77,466		

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				UNCLASSIFIED	CLASSIFIED	TOTAL				
ACADEMIC AFFAIRS										
FINANCIAL AID										
FINANCIAL AID	B-05-5500	145-2	260,000							260,000 A
		145-4	50,000							50,000 A
		145-5	9,000							9,000 A
		145-6	160,000							160,000 A
		101-0	1,035,612	772,564	257,806	1,030,370		5,242		
		133-0	45,471	45,471		45,471				
		144-0	248,498	44,046	100,663	144,709	34,139	69,650		
		145-0	472,000							472,000 A
		402-0	102,226	102,226		102,226				
			1,903,807*	964,307*	358,469*	1,322,776*	34,139*	74,892*		472,000*A
		101-9	40,140							40,140 A
		107-9	105,969							105,969 A
		134-9	50,000							50,000 A
		145-9	20,000							20,000 A
		146-9	1,775,000							1,775,000 A
		147-9	3,500,000							3,500,000 A
		148-9	13,500,000							13,500,000 A
		149-9	102,000,000							102,000,000 A
		151-9	350,000							350,000 A
		152-9	6,000							6,000 A
		406-9	1,898,664							1,898,664 A
			123,245,773*							123,245,773*A
		145-8	190,000							190,000 A
		145-7	5,000							5,000 A
		145-1	9,000							9,000 A
			125,832,580*	964,307*	358,469*	1,322,776*	34,139*	74,892*		124,400,773*A
			160,000							160,000 A
INTERNATIONAL EDUCATION	B-05-5515	173-9								
CHANCELLORS TRADEMARK										
SCHOLARS	B-05-5523	136-0	65,000							65,000 A
WIS HIGHER EDUC GRANT-										
EVEN YR	B-05-5544	136-0	11,812							11,812 A
TALENT INCENTIVE										
PROGRAM-EVEN YR	B-05-5545	136-0	4,500							4,500 A
			126,073,892*	964,307*	358,469*	1,322,776*	34,139*	74,892*		124,642,085*A
GEAR UP										
GEAR UP	B-05-5600	144-0	900,468	442,651	17,422	460,073	226,944	213,451		
ENROLLMENT SERVICES										
ENROLLMENT SERVICES	B-05-5700	101-0	2,864,939	1,394,432	1,406,223	2,800,655		76,284		
								-12,000 C		
		128-0	134,177	61,069	32,506	93,575	37,602	3,000		
		136-0	524,450	122,466	116,667	239,133	75,739	209,578		
			3,523,566*	1,577,967*	1,555,396*	3,133,363*	113,341*	288,862*		-12,000*C
EQUITY AND DIVERSITY										
SERVICES										
EQUITY DIVERSITY	B-05-6010	101-1	265,029	162,861	85,770	248,631		16,398		
MULTICULTURAL AFFAIRS	B-05-6020	101-0	89,441	42,928	34,748	77,676		11,765		
		136-0	10,000					10,000		
		402-0	133,875	106,037	15,999	122,036		11,839		
			233,316*	148,965*	50,747*	199,712*		33,604*		
DIVERSITY CAREER DAY	B-05-6021	136-0	10,000					10,000		
AMSCC	B-05-6022	136-0	30,000					30,000		
STUDENT ACCESSIBILITY										
CTR	B-05-6030	101-2	52,334	52,334		52,334				
		101-0	257,835	214,614	32,986	247,600		10,235		
		136-0	25,000					25,000		
		402-0	50,426	50,426		50,426				
			333,261*	265,040*	32,986*	298,026*		35,235*		
			385,595*	317,374*	32,986*	350,360*		35,235*		

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ACADEMIC AFFAIRS										
EQUITY AND DIVERSITY										
SERVICES										
SAC-DHH	B-05-6035	101-0	605,798	605,798		605,798		28,600		
								-28,600 C		
			1,529,738*	1,234,998*	169,503*	1,404,501*		153,837*		
								-28,600*C		
ROBERTO HERNANDEZ CENTER										
ROBERTO HERNANDEZ CTR	B-05-7000	101-2	7,916	3,000		3,000		4,916		
		402-2	14,000					14,000		
			21,916*	3,000*		3,000*		18,916*		
		101-6	207,271	131,544		131,544		75,727		
		136-6	2,000					2,000		
		402-6	177,814	145,996	31,818	177,814				
			387,085*	277,540*	31,818*	309,358*		77,727*		
			409,001*	280,540*	31,818*	312,358*		96,643*		
ACADEMIC OPPORTUNITY										
CENTER										
ACADEMIC OPPORTUNITY										
CENTER	B-05-8000	101-2	183,063	150,061	33,002	183,063				
		101-0	173,042	69,280	63,762	133,042		40,000		
		402-0	368,629	356,859	7,270	364,129		4,500		
			541,671*	426,139*	71,032*	497,171*		44,500*		
			724,734*	576,200*	104,034*	680,234*		44,500*		
AOC - REMEDIAL	B-05-8020	136-2	518,593	379,893		379,893	113,700	25,000		
			1,243,327*	956,093*	104,034*	1,060,127*	113,700*	69,500*		
STUDENT SUPPORT SERVICES										
STUDENT SUPPORT SERVICES	B-05-8100	144-0	299,737	149,313	46,427	195,740	52,691	51,306		
DIVISION WIDE										
PROVISION FOR REQUIRED										
SAVINGS	B-05-9800	101-2	14,128	14,895	-767	14,128				
		136-2	-893	-893		-893				
			13,235*	14,002*	-767*	13,235*				
		136-5	-128	-128		-128				
		402-5	-12	-12		-12				
			-140*	-140*		-140*				
		101-6	-13,651	-12,555	-1,096	-13,651				
		402-6	908	908		908				
			-12,743*	-11,647*		-12,743*				
		101-0	-21,079	20,856	-41,935	-21,079				
		128-0	-1,862	-1,146	-716	-1,862				
		133-0	892	-892		892				
		136-0	-7,719	-3,064	-4,655	-7,719				
		144-0	-22,031	-20,991	-1,040	-22,031				
		402-0	-22,728	-20,948	-1,780	-22,728				
			-76,311*	-26,185*	-50,126*	-76,311*				
		101-1	-66,627	-40,911	-25,716	-66,627				
			-142,586*	-64,881*	-77,705*	-142,586*				
STARTUP	B-05-9810	101-2	549,000					549,000		
PROGRAM PRIORITY FUNDS	B-05-9820	101-2	247,790					247,790		
		101-6	122,000					122,000		
		101-0	248,000					248,000		
			617,790*					617,790*		
FACULTY RECRUITMENT										
RETENTION	B-05-9830	101-2	1,000,000	1,000,000		1,000,000				
OTHER INITIATIVES	B-05-9840	101-2	155,000	115,000		115,000		40,000		
		101-5	100,000	100,000		100,000				
		101-6	20,000					20,000		
			275,000*	215,000*		215,000*		60,000*		
SERVER REPLACEMENT FUND	B-05-9850	101-6	400,000						400,000	
			2,699,204*	1,150,119*	-77,705*	1,072,414*		1,226,790*	400,000*	
TOTAL ACADEMIC AFFAIRS			143,226,859*	10,420,494*	3,866,564*	14,287,058*	766,191*	3,304,209*	400,000*	124,642,085*A
								-172,684*C		

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ACADEMIC AFFAIRS	DEPT	FUND-	2007-08	SALARIES AND WAGES			FRINGE	SUPPLIES &	CAPITAL	AIDS TO
	CODE	ACT	BUDGET	UNCLASSIFIED	CLASSIFIED	TOTAL		EXPENSE OR		INDIV (A) /
			TOTAL				BENEFITS	SALES CR (C)		SPEC PUR (P)
ACTIVITY SUMMARY										
INSTRUCTION	101-2		2,835,648	1,863,807	67,042	1,930,849		904,799		
	136-2		529,700	379,000		379,000	113,700	37,000		
	145-2		260,000							260,000 A
	402-2		14,000					14,000		
			3,639,348*	2,242,807*	67,042*	2,309,849*	113,700*	955,799*		260,000*A
RESEARCH	145-4		50,000							50,000 A
PUBLIC SERVICE	101-5		100,000	100,000		100,000				
	136-5		123,132	74,748		74,748	5,384	43,000		
	145-5		9,000							9,000 A
	402-5		76,421	76,421		76,421				
			308,553*	251,169*		251,169*	5,384*	43,000*		9,000*A
ACADEMIC SUPPORT	101-6		892,464	207,834	48,634	256,468		235,996	400,000	
	136-6		2,000					2,000		
	145-6		160,000							160,000 A
	402-6		178,722	146,904	31,818	178,722				
			1,233,186*	354,738*	80,452*	435,190*		237,996*	400,000*	160,000*A
STUDENT SERVICES	101-0		5,771,090	3,444,867	1,946,697	5,391,564		552,210		
								-172,684 C		
	128-0		132,315	59,923	31,790	91,713	37,602	3,000		
	133-0		44,579	44,579		44,579				
	136-0		1,239,787	375,551	112,012	487,563	128,309	542,603		81,312 A
	144-0		2,614,694	1,172,318	226,104	1,398,422	481,196	735,076		
	145-0		472,000							472,000 A
	402-0		1,240,105	1,098,533	72,489	1,171,022		69,083		
			11,514,570*	6,195,771*	2,389,092*	8,584,863*	647,107*	1,901,972*		553,312*A
								-172,684*C		
FINANCIAL AID	101-9		40,140							40,140 A
	107-9		105,969							105,969 A
	134-9		50,000							50,000 A
	145-9		20,000							20,000 A
	146-9		1,775,000							1,775,000 A
	147-9		3,500,000							3,500,000 A
	148-9		13,500,000							13,500,000 A
	149-9		102,000,000							102,000,000 A
	151-9		350,000							350,000 A
	152-9		6,000							6,000 A
	173-9		160,000							160,000 A
	406-9		1,898,664							1,898,664 A
			123,405,773*							123,405,773*A
AUXILIARY ENTR	145-8		190,000							190,000 A
PHYSICAL PLANT	145-7		5,000							5,000 A
INSTIT'L SUPPORT	101-1		2,869,729	1,376,009	1,329,978	2,705,987		163,742		
	136-1		1,700					1,700		
	145-1		9,000							9,000 A
			2,880,429*	1,376,009*	1,329,978*	2,705,987*		165,442*		9,000*A
			143,226,859*	10,420,494*	3,866,564*	14,287,058*	766,191*	3,304,209*	400,000*	124,642,085*A
								-172,684*C		
APPROPRIATION SUMMARY										
	101		12,509,071	6,992,517	3,392,351	10,384,868		1,856,747	400,000	40,140 A
								-172,684 C		
	107		105,969							105,969 A
	128		132,315	59,923	31,790	91,713	37,602	3,000		
	133		44,579	44,579		44,579				

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			BUDGET TOTAL	UNCLASSIFIED	CLASSIFIED	TOTAL		EXPENSE OR SALES CR (C)		INDIV (A) / SPEC PUR (P)
ACADEMIC AFFAIRS										
APPROPRIATION SUMMARY										
		134	50,000							50,000 A
		136	1,896,319	829,299	112,012	941,311	247,393	626,303		81,312 A
		144	2,614,694	1,172,318	226,104	1,398,422	481,196	735,076		
		145	1,175,000							1,175,000 A
		146	1,775,000							1,775,000 A
		147	3,500,000							3,500,000 A
		148	13,500,000							13,500,000 A
		149	102,000,000							102,000,000 A
		151	350,000							350,000 A
		152	6,000							6,000 A
		173	160,000							160,000 A
		402	1,509,248	1,321,858	104,307	1,426,165		83,083		
		406	1,898,664							1,898,664 A
			143,226,859*	10,420,494*	3,866,564*	14,287,058*	766,191*	3,304,209* -172,684*C	400,000*	124,642,085*A
MILWAUKEE IDEA										
MILWAUKEE IDEA-										
ADMINISTRATION										
MILWAUKEE IDEA-										
ADMINISTRATION										
CAMPUS DESIGN SOLUTIONS	B-06-0100	101-6	118,659	99,384		99,384		19,275		
CAMPUS DESIGN SOLUTIONS	B-06-1000	101-4	1,316	1,316		1,316				
		101-5	17,000		17,000	17,000				
		101-6	89,739	59,462	12,479	71,941		17,798		
			108,055*	60,778*	29,479*	90,257*		17,798*		
CENTER FOR HEALTHY LIVING CHOICES										
CENTER FOR HEALTHY LIVING CHOICES										
CONSORTIUM FOR ECONOMIC OPPORTUNITY	B-06-1500	101-5	43,754	27,373		27,373		16,381		
CONSORTIUM FOR ECONOMIC OPPORTUNITY										
	B-06-2000	101-2	5,605	5,605		5,605				
		101-4	64,376	64,376		64,376				
		101-5	91,712	91,712		91,712				
			161,693*	161,693*		161,693*				
MIED/MILW IDEA ECON FELLOWS PRGM										
	B-06-2010	136-5	67,000	34,000		34,000	18,000	15,000		
			228,693*	195,693*		195,693*	18,000*	15,000*		
CULTURES AND COMMUNITIES										
CULTURES AND COMMUNITIES										
INSTITUTE FOR SERVICE LEARNING	B-06-2500	101-2	305,329	213,119	39,382	252,501		52,828		
	B-06-2540	101-2	110,021	84,320	13,090	97,410		12,611		
			415,350*	297,439*	52,472*	349,911*		65,439*		
GLOBAL PASPORT PROJECT										
GLOBAL PASSPORT PROJECT	B-06-3500	101-2	422,494	207,138	47,895	255,033		167,461		
GLOBAL EDUCATION/BAGS	B-06-3510	101-2	680,040	649,023		649,023		31,017		
			1,102,534*	856,161*	47,895*	904,056*		198,478*		
KNOWLEDGEFEST										
KNOWLEDGEFEST	B-06-4000	101-5	24,356					24,356		
MILWAUKEE TECHNOLOGY CENTER										
MILWAUKEE TECHNOLOGY										

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	SALARIES AND WAGES			FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
				UNCLASSIFIED	CLASSIFIED	TOTAL				
MILWAUKEE IDEA										
MILWAUKEE TECHNOLOGY CENTER										
MILWAUKEE TECHNOLOGY CENTER	B-06-4500	101-4	85,673	85,673		85,673				
PARTNERSHIPS FOR EDUCATION										
PARTNERSHIPS FOR EDUCATION	B-06-5000	101-2	100,656	87,000		87,000		13,656		
		101-5	30,000		30,000	30,000				
			130,656*	87,000*	30,000*	117,000*		13,656*		
PARTNERSHIPS FOR ENVIRONMENTAL HEALTH										
PARTNERSHIPS FOR ENVIRONMENTAL HEALTH	B-06-5500	101-4	2,791	2,791		2,791				
		101-5	28,848	28,848		28,848				
			31,639*	31,639*		31,639*				
HEALTHY FAMILIES HEALTHY										
FAMILIES/COMMUNITIES CENTER FOR NONPROFIT MANAGE EDU	B-06-5800	101-5	99,283	96,372		96,372		2,911		
HELEN BADER INST - NONPROFIT MGMT	B-06-6000	101-2	128,996	119,290		119,290		9,706		
AGE & COMMUNITY	B-06-6500	101-2	38,971	13,801		13,801		25,170		
AGE & COMMUNITY		136-2	21,612	7,440		7,440	172	30,000		
			60,583*	21,241*		21,241*	172*	-16,000 C		
		101-5	85,133	67,894	17,239	85,133		55,170*		
			145,716*	89,135*	17,239*	106,374*	172*	-16,000*C		
FRESHWATER INITIATIVE ENTECH	B-06-7010	136-4						1,000		
								-1,000 C		
MI-UNIT WIDE										
MI-UNIT WIDE	B-06-9800	101-2	21,789	21,789		21,789				
		101-4	116,635	116,635		116,635				
		101-5	2,152	2,152		2,152				
		101-6	6,120	271		271		5,849		
			146,696*	140,847*		140,847*		5,849*		
TOTAL MILWAUKEE IDEA			2,810,060*	2,186,784*	177,085*	2,363,869*	18,172*	445,019*		
								-17,000*C		
ACTIVITY SUMMARY										
INSTRUCTION		101-2	1,813,901	1,401,085	100,367	1,501,452		312,449		
		136-2	21,612	7,440		7,440	172	30,000		
			1,835,513*	1,408,525*	100,367*	1,508,892*	172*	-16,000 C		
RESEARCH		101-4	270,791	270,791		270,791		342,449*		
		136-4						-16,000*C		
			270,791*	270,791*		270,791*		1,000		
								-1,000 C		
								1,000*		
								-1,000*C		
PUBLIC SERVICE		101-5	422,238	314,351	64,239	378,590		43,648		
		136-5	67,000	34,000		34,000	18,000	15,000		
			489,238*	348,351*	64,239*	412,590*	18,000*	58,648*		

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MILWAUKEE IDEA										
ACTIVITY SUMMARY										
ACADEMIC SUPPORT	101-6		214,518	159,117	12,479	171,596		42,922		
			2,810,060*	2,186,784*	177,085*	2,363,869*	18,172*	445,019*		
								-17,000*C		
APPROPRIATION SUMMARY										
	101		2,721,448	2,145,344	177,085	2,322,429		399,019		
	136		88,612	41,440		41,440	18,172	46,000		
			2,810,060*	2,186,784*	177,085*	2,363,869*	18,172*	-17,000 C		
								445,019*		
								-17,000*C		
HEALTH SCIENCES										
ADMINISTRATION										
GENERAL	B-10-0100	101-2	57,116	57,116		57,116				
		189-2	99,313	99,313		99,313				
			156,429*	156,429*		156,429*				
		101-6	281,799	172,517	79,282	251,799		30,000		
			438,228*	328,946*	79,282*	408,228*		30,000*		
ADMINISTRATION-STUDENT										
HELP	B-10-0105	101-6	5,000		5,000	5,000				
ADVISING	B-10-0110	101-6	322,069	270,104	31,965	302,069		20,000		
ADVISING-STUDENT HELP	B-10-0115	101-6	5,375		5,375	5,375				
DEVELOPMENT	B-10-0130	101-6	149,826	149,826		149,826				
DIVERSITY INITIATIVES	B-10-0160	101-6	95,339	68,070	23,769	91,839		3,500		
HEALTH SCIENCES ACADEMY	B-10-0166	136-2	10,625		6,000	6,000	1,500	3,125		
MEDAL PRE-COLLEGE										
PROGRAM	B-10-0167	136-2	20,000		12,500	12,500	3,200	4,300		
HEALTH SCIENCES SEMINARS	B-10-0168	136-2	8,000		3,000	3,000	1,100	3,900		
COMPUTER AND SOFTWARE										
REPLACEMENT	B-10-0172	101-2	18,680					18,680		
BATO SUPPORT	B-10-0180	101-6	291,760					291,760		
			1,364,902*	816,946*	166,891*	983,837*	5,800*	375,265*		
ACADEMIC TECHNOLOGY										
RECRUITMENT & RETENTION	B-10-0202	101-6	35,000					35,000		
BATO										
BATO	B-10-0400	101-2	166,132	30,285	135,847	166,132				
		101-6	548,509	201,723	289,786	491,509		57,000		
			714,641*	232,008*	425,633*	657,641*		57,000*		
BATO (BILLINGS)	B-10-0410	101-6	-696,625					-696,625 C		
			18,016*	232,008*	425,633*	657,641*		57,000*		
								-696,625*C		
HUMAN MOVEMENT SCIENCES										
HUMAN MOVEMENT SCIENCES	B-10-1700	101-2	1,348,025	1,241,200	39,975	1,281,175		66,850		
		128-2	1,200					1,200		
		189-2	240,000					240,000		
			1,589,225*	1,241,200*	39,975*	1,281,175*		308,050*		
		101-4	178,996			178,996				
			1,768,221*	1,420,196*	39,975*	1,460,171*		308,050*		
STUDENT HELP	B-10-1705	101-2	5,000		5,000	5,000				
ADDITIONAL INSTRUCTION	B-10-1709	189-2	328,359	268,359		268,359	60,000			
GRADUATE ASSISTANT										
SALARIES	B-10-1729	131-2	88,352	88,352		88,352				

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HEALTH SCIENCES										
HUMAN MOVEMENT SCIENCES										
STRATH CONSULTING										
ACCOUNT	B-10-1743	136-5	15,000		12,000	12,000	300	2,700		
HS-SUMMER SESSION	B-10-1755	101-2	120,000	120,000		120,000				
		189-2	30,000	25,000		25,000		5,000		
			150,000*	145,000*		145,000*		5,000*		
EXERCISE PHYSIOLOGY LAB	B-10-1770	136-6	1,000					1,000		
EXERCISE PHYSIOLOGY										
LABORATORY ACCOUNT	B-10-1771	136-6	1,000					1,000		
PERFORMANCE ENHANCEMENT										
CONSULTING	B-10-1772	136-5	5,000					5,000		
			2,361,932*	1,921,907*	56,975*	1,978,882*	60,300*	322,750*		
OUTREACH										
EXTENSION PROGRAMMING -										
CREDIT	B-10-2010	189-2	671,818	57,737	79,081	136,818	60,000	475,000		
EXTENSION PROGRAMMING -										
NON CREDIT	B-10-2011	132-5	205,719	8,081	32,638	40,719	20,000	145,000		
			877,537*	65,818*	111,719*	177,537*	80,000*	620,000*		
HEALTH SCIENCES										
HEALTH SCIENCES	B-10-3000	101-2	149,850		48,258	48,258		101,592		
STUDENT HELP	B-10-3005	101-2	3,250		3,250	3,250				
			153,100*		51,508*	51,508*		101,592*		
HEALTH CARE										
ADMINISTRATION&INFORMATIO										
GENERAL	B-10-3500	101-2	639,817	639,817		639,817				
HEALTH SCIENCES-SUMMER										
SESSION	B-10-3555	101-2	33,000	33,000		33,000				
			672,817*	672,817*		672,817*				
CLINICAL LABORATORY										
SCIENCES										
GENERAL	B-10-5000	101-2	672,722	672,722		672,722				
		101-4	37,244	37,244		37,244				
			709,966*	709,966*		709,966*				
LAMBRECHT DIAGNOSTIC										
SVC'S ACCT	B-10-5015	136-5	2,000					2,000		
LABORATORY MEDICINE										
TRAINING PROGRAM	B-10-5017	136-5	10,000		6,000	6,000	300	3,700		
GRADUATE ASSISTANT										
SALARIES	B-10-5029	131-2	33,132	33,132		33,132				
WI DISTINGUISHED PROF -										
EBLLS	B-10-5033	119-4	28,809	28,809		28,809				
		182-4	38,614					38,614		
			67,423*	28,809*		28,809*		38,614*		
CLS-SUMMER SESSION	B-10-5055	101-2	50,000			50,000				
			872,521*	821,907*	6,000*	827,907*	300*	44,314*		
CHANCELLOR FELLOWSHIP										
AWARDS										
CHANCELLOR GRADUATE										
STUDENT AWARD	B-10-5712	150-9	128,000							128,000 A
OCCUPATIONAL THERAPY										
GENERAL	B-10-6000	101-2	1,015,015	935,320	53,255	988,575		26,440		
		128-2	9,730					9,730		
			1,024,745*	935,320*	53,255*	988,575*		36,170*		
STUDENT HELP	B-10-6005	101-2	2,438		2,438					
GRADUATE ASSISTANT										
SALARIES	B-10-6029	101-2	24,911	24,911		24,911				
OT & TECHNOLOGY										
CONSULTING SERVICES	B-10-6040	136-5	3,500					3,500		
OT-SUMMER SESSION	B-10-6055	101-2	44,000	44,000		44,000				
			1,099,594*	1,004,231*	55,693*	1,059,924*		39,670*		

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HEALTH SCIENCES										
PHYSICAL THERAPY										
GENERAL	B-10-6500	101-2	527,486	433,560	31,076	464,636		62,850		
COMMUNICATION SCIENCES AND DISORDERS										
GENERAL	B-10-7000	101-2	994,384	917,819	41,595	959,414		34,970		
		144-4	28,270	28,270		28,270				
		136-6	15,000		3,000	3,000		12,000		
			1,037,654*	946,089*	44,595*	990,684*		46,970*		
STUDENT HELP	B-10-7005	101-2	2,750		2,750	2,750				
GRADUATE ASSISTANT										
SALARIES	B-10-7029	131-2	11,044	11,044		11,044				
CS&D-SUMMER SESSION	B-10-7055	101-2	75,000	75,000		75,000				
			1,126,448*	1,032,133*	47,345*	1,079,478*		46,970*		
R2 D2 CENTER										
R2 D2 CENTER	B-10-7300	144-2	221,400	221,400		221,400				
		144-4	26,500	26,500		26,500				
			247,900*	247,900*		247,900*				
OFFICE OF RESEARCH										
OFFICE OF RESEARCH	B-10-7400	101-2	35,664	35,664		35,664				
		101-4	27,774	27,774		27,774				
		101-6	47,962	47,962		47,962				
			111,400*	111,400*		111,400*				
RESEARCH ASSIGNMENTS										
REHAB SCIENCES-SUMMER SESSION	B-10-7555	101-2	10,000	10,000		10,000				
URBAN POPULATION HEALTH (CENTER)										
URBAN POPULATION HEALTH (CENTER)	B-10-7600	101-2	996	996		996				
		136-5	150,000	30,000		30,000	10,000	110,000		
			150,996*	30,996*		30,996*	10,000*	110,000*		
DIVISION WIDE										
PROVISION FOR REQUIRED SAVINGS	B-10-9800	101-2	22,903	32,818	-9,915	22,903				
		144-2	-4,341	-4,341		-4,341				
		189-2	-4,490	-3,079	-1,411	-4,490				
			14,072*	25,398*	-11,326*	14,072*				
		101-4	1,276	1,276		1,276				
		119-4	1,020	1,020		1,020				
		144-4	-555	-555		-555				
			1,741*	1,741*		1,741*				
		132-5	-719		-719	-719				
		101-6	-8,401	1,086	-9,487	-8,401				
			6,693*	28,225*	-21,532*	6,693*				
CLASS/LAB MODERNIZATION	B-10-9801	114-2	42,878					42,878		
RETURN OF FED IDC TO SCHOOL	B-10-9804	150-4	84,000					84,000		
RETURN OF FED IDC TO PI'S	B-10-9805	150-4	42,000					42,000		
OPERATIONAL										
CONTINGENCY/RESERVES	B-10-9807	101-2	71,059					71,059		
		101-6	70,188					70,188		
			141,247*					141,247*		
PROVISION FOR ADDITIONAL INSTRUCTION	B-10-9808	101-2	-627,916	-627,916		-627,916				
		131-2	1,508	1,508		1,508				
		144-2	-1,269	-1,269		-1,269				
			-627,677*	-627,677*		-627,677*				
		119-4	-1,358	-1,358		-1,358				

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				UNCLASSIFIED	CLASSIFIED	TOTAL				
ARCHITECTURE & URBAN PLANNING										
ADMINISTRATION										
ADMINISTRATION	B-11-0100	101-2	80,205	39,966	29,459	69,425		10,780		
		101-6	535,690	450,991	76,699	527,690		8,000		
			615,895*	490,957*	106,158*	597,115*		18,780*		
COMPUTER CENTER										
COMPUTER CENTER	B-11-0101	101-2	2,205					2,205		
		128-2	100					100		
		131-2	7,363	7,363		7,363				
		136-2	14,384		5,800	5,800	84	8,500		
			24,052*	7,363*	5,800*	13,163*	84*	10,805*		
		101-6	105,969	99,469	1,000	100,469		5,500		
			130,021*	106,832*	6,800*	113,632*	84*	16,305*		
WORKSHOP										
WORKSHOP	B-11-0102	101-2	48,556	44,556	2,000	46,556		2,000		
		128-2	100					100		
		136-2	40,616		8,000	8,000	116	6,000	26,500	
			89,272*	44,556*	10,000*	54,556*	116*	8,100*	26,500*	
MEDIA CENTER										
MEDIA CENTER	B-11-0103	101-6	80,182	60,689	7,736	68,425		11,757		
RESOURCE CENTER										
RESOURCE CENTER	B-11-0105	101-6	20,305	19,205		19,205		1,100		
DIFFERENTIAL TUITION										
DIFFERENTIAL TUITION	B-11-0106	131-2	360,200	45,000		45,000	17,200	298,000		
		131-6	55,800		55,000	55,000	800			
			416,000*	45,000*	55,000*	100,000*	18,000*	298,000*		
			1,351,675*	767,239*	185,694*	952,933*	18,200*	354,042*	26,500*	
CTR FOR ARCHITECT & URBAN PLANNING RES										
CTR FOR ARCHITECT & URBAN PLANNING RES										
CTR FOR ARCHITECT & URBAN PLANNING RES	B-11-0200	101-4	19,900	19,900		19,900				
		150-9	35,000							35,000 A
			54,900*	19,900*		19,900*				35,000*A
CAUPR-RETURN										
CAUPR-RETURN	B-11-0201	150-4	4,000					4,000		
CAUPR-PI										
CAUPR-PI	B-11-0202	150-4	7,000					7,000		
ADMIN RESEARCH										
ADMIN RESEARCH	B-11-0203	150-4	6,000					6,000		
			71,900*	19,900*		19,900*		17,000*		35,000*A
ARCHITECTURE										
ARCHITECTURE										
ARCHITECTURE	B-11-0300	101-2	2,028,079	1,926,518	62,773	1,989,291		38,788		
		131-2	95,061	95,061		95,061				
			2,123,140*	2,021,579*	62,773*	2,084,352*		38,788*		
ARCHITECTURE COMPUTER PROGRAM										
ARCHITECTURE COMPUTER PROGRAM	B-11-0330	101-2	1,192					1,192		
ARCHITECTURE SUMMER SESSION										
ARCHITECTURE SUMMER SESSION	B-11-0350	101-2	64,549	64,549		64,549				
			2,188,881*	2,086,128*	62,773*	2,148,901*		39,980*		
URBAN PLANNING										
URBAN PLANNING										
URBAN PLANNING	B-11-0800	101-2	519,422	475,322	35,195	510,517		8,905		
		131-2	36,445	36,445		36,445				
			555,867*	511,767*	35,195*	546,962*		8,905*		
URBAN PLANNING COMPUTER PROGRAM										
URBAN PLANNING COMPUTER PROGRAM	B-11-0830	101-2	300					300		
			556,167*	511,767*	35,195*	546,962*		9,205*		
EXTENSION PROGRAMMING										
GENERAL										
GENERAL	B-11-5200	104-5	10,638	10,638		10,638				
		132-5	26,800	13,000		13,000	2,800	11,000		
			37,438*	23,638*		23,638*	2,800*	11,000*		
DIVISION WIDE PROVISION FOR REQUIRED SAVINGS										
DIVISION WIDE PROVISION FOR REQUIRED SAVINGS										
DIVISION WIDE PROVISION FOR REQUIRED SAVINGS	B-11-9800	101-2	-118,713	-118,997	284	-118,713				
		101-4	-382	-382		-382				
		101-6	2,993	2,104	889	2,993				
			-116,102*	-117,275*	1,173*	-116,102*				
CLASS/LAB MODERNIZATION										
CLASS/LAB MODERNIZATION	B-11-9801	114-2	4,564					4,564		
		114-6	30,086					30,086		
			34,650*					34,650*		
			-81,452*	-117,275*	1,173*	-116,102*		34,650*		
TOTAL ARCHITECTURE & URBAN PLANNING										
TOTAL ARCHITECTURE & URBAN PLANNING			4,124,609*	3,291,397*	284,835*	3,576,232*	21,000*	465,877*	26,500*	35,000*A

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	UNCLASSIFIED	SALARIES AND WAGES CLASSIFIED	TOTAL	FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
ARCHITECTURE & URBAN PLANNING										
ACTIVITY SUMMARY										
INSTRUCTION										
		101-2	2,625,795	2,431,914	129,711	2,561,625		64,170		
		114-2	4,564					4,564		
		128-2	200					200		
		131-2	499,069	183,869		183,869	17,200	298,000		
		136-2	55,000		13,800	13,800	200	14,500	26,500	
			3,184,628*	2,615,783*	143,511*	2,759,294*	17,400*	381,434*	26,500*	
RESEARCH										
		101-4	19,518	19,518		19,518				
		150-4	17,000					17,000		
			36,518*	19,518*		19,518*		17,000*		
PUBLIC SERVICE										
		104-5	10,638	10,638		10,638				
		132-5	26,800	13,000		13,000	2,800	11,000		
			37,438*	23,638*		23,638*	2,800*	11,000*		
ACADEMIC SUPPORT										
		101-6	745,139	632,458	86,324	718,782		26,357		
		114-6	30,086					30,086		
		131-6	55,800		55,000	55,000	800			
			831,025*	632,458*	141,324*	773,782*	800*	56,443*		
FINANCIAL AID										
		150-9	35,000							35,000 A
			4,124,609*	3,291,397*	284,835*	3,576,232*	21,000*	465,877*	26,500*	35,000*A
APPROPRIATION SUMMARY										
		101	3,390,452	3,083,890	216,035	3,299,925		90,527		
		104	10,638	10,638		10,638				
		114	34,650					34,650		
		128	200					200		
		131	554,869	183,869	55,000	238,869	18,000	298,000		
		132	26,800	13,000		13,000	2,800	11,000		
		136	55,000		13,800	13,800	200	14,500	26,500	
		150	52,000					17,000		35,000 A
			4,124,609*	3,291,397*	284,835*	3,576,232*	21,000*	465,877*	26,500*	35,000*A
BUSINESS ADMINISTRATION										
ADMINISTRATION										
	B-12-0100	101-6	875,202	644,207	230,995	875,202				
BUSINESS/INSTRUCTIONAL										
	B-12-2000	101-2	1,317,992	770,812	309,938	1,080,750		232,242	5,000	
		131-2	408,254	408,254		408,254				
		133-2	18,440	-1,560		-1,560		20,000		
		177-2	9,860	-2,807		-2,807		12,667		
			1,754,546*	1,174,699*	309,938*	1,484,637*		264,909*	5,000*	
		101-4	-4,320	-4,320		-4,320				
		177-4	-1,380	-1,380		-1,380				
			-5,700*	-5,700*		-5,700*				
		136-5	1,361	-139		-139		1,500		
		101-6	582,189	582,189		582,189				
		177-6	134,522	134,522		134,522				
			716,711*	716,711*		716,711*				
		133-9	450,000							450,000 A
			2,916,918*	1,885,571*	309,938*	2,195,509*		266,409*	5,000*	450,000*A
LAB MODERNIZATION										
PROGRAM										
	B-12-2002	114-2	54,428					54,428		
ON-CAMPUS INTERVIEWING										
	B-12-2003	136-5	4,500	4,300		4,300	200			
SUMMER SESSION										
	B-12-2015	101-2	391,589	391,589		391,589				

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	UNCLASSIFIED	SALARIES AND WAGES CLASSIFIED	TOTAL	FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
BUSINESS ADMINISTRATION										
BUSINESS/INSTRUCTIONAL										
EBUSINESS	B-12-2017	101-2	20,000					20,000		
NON-PROFIT MANAGEMENT	B-12-2019	101-2	1,688	1,688		1,688				
		133-2	300	300		300				
			1,988*	1,988*		1,988*				
WAUKESHA-EMBA	B-12-2020	189-2	350,500	76,000		76,000	27,500	247,000		
STRATEGIC INITIATIVES	B-12-2021	101-2	40,000	40,000		40,000				
UG DIFFERENTIAL										
BUSINESS/INST	B-12-2040	131-2	617,138	266,100		266,100	238,038	113,000		
		131-6	200,638	148,438		148,438	52,200			
			817,776*	414,538*		414,538*	290,238*	113,000*		
			4,597,699*	2,813,986*	309,938*	3,123,924*	317,938*	700,837*	5,000*	450,000*A
ACCOUNTING										
ACCOUNTING	B-12-2100	101-2	1,598,481	1,598,481		1,598,481				
		133-2	18,137	18,137		18,137				
		177-2	64,207	64,207		64,207				
		189-2	226,011	53,011		53,011	23,000	150,000		
			1,906,836*	1,733,836*		1,733,836*	23,000*	150,000*		
STRATEGIC ALLIANCE	B-12-2130	101-2	90,000	90,000		90,000				
			1,996,836*	1,823,836*		1,823,836*	23,000*	150,000*		
FINANCE										
FINANCE	B-12-2200	101-2	942,413	942,413		942,413				
		133-2	21,906	21,906		21,906				
		177-2	42,126	42,126		42,126				
			1,006,445*	1,006,445*		1,006,445*				
UG DIFFERENTIAL-FINANCE	B-12-2240	131-2	126,545	126,545		126,545				
			1,132,990*	1,132,990*		1,132,990*				
MANAGEMENT										
MANAGEMENT	B-12-2300	101-2	1,089,714	1,089,714		1,089,714				
		133-2	21,061	21,061		21,061				
		177-2	95,459	95,459		95,459				
			1,206,234*	1,206,234*		1,206,234*				
UG DIFFERENTIAL-MANAGEMENT	B-12-2340	131-2	70,800	70,800		70,800				
			1,277,034*	1,277,034*		1,277,034*				
MANAGEMENT INFORMATION										
SYSTEMS										
MANAGEMENT INFORMATION										
SYSTEMS	B-12-2400	101-2	1,284,054	1,284,054		1,284,054				
		133-2	12,042	12,042		12,042				
		177-2	31,361	31,361		31,361				
			1,327,457*	1,327,457*		1,327,457*				
WI DISTINGUISHED PROF-HASEMAN	B-12-2406	119-4	32,178	32,178		32,178				
		182-4	43,229	30,981		30,981	9,248	3,000		
			75,407*	63,159*		63,159*	9,248*	3,000*		
WI DISTINGUISHED PROF-H. JAIN	B-12-2407	119-4	31,082	31,082		31,082				
		182-4	42,313	31,578		31,578	8,235	2,500		
			73,395*	62,660*		62,660*	8,235*	2,500*		
UG DIFFERENTIAL-MGMT INFO SYST	B-12-2440	131-2	61,390	61,390		61,390				
			1,537,649*	1,514,666*		1,514,666*	17,483*	5,500*		
MARKETING										
MARKETING	B-12-2500	101-2	874,267	874,267		874,267				
UG DIFFERENTIAL-MARKETING	B-12-2540	131-2	114,240	114,240		114,240				
			988,507*	988,507*		988,507*				
PRODUCTION & OPERATIONS MANAGEMENT										

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	UNCLASSIFIED	SALARIES AND WAGES CLASSIFIED	TOTAL	FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
BUSINESS ADMINISTRATION										
PRODUCTION & OPERATIONS										
MANAGEMENT										
PRODUCTION & OPERATIONS										
MANAGEMENT	B-12-2600	101-2	545,120	545,120		545,120				
UG DIFFERENTIAL-POM	B-12-2640	131-2	80,000	80,000		80,000				
			625,120*	625,120*		625,120*				
REAL ESTATE & URBAN										
DEVELOPMENT										
REAL ESTATE & URBAN										
DEVELOPMENT	B-12-2700	101-2	53,040	53,040		53,040				
BOSTROM CENTER										
BOSTROM CENTER	B-12-4000	177-2	18,190	18,190		18,190				
		133-4	41,000	30,000		30,000	11,000			
		150-4	22,000					22,000		
			63,000*	30,000*		30,000*	11,000*	22,000*		
		150-9	200,000							200,000 A
			281,190*	48,190*		48,190*	11,000*	22,000*		200,000*A
BOSTROM CENTER-INTL										
BUSINESS CENTER	B-12-4001	161-2	17,150	17,150		17,150				
		101-4	98,648	98,648		98,648				
		161-4	54,500	34,000		34,000	18,500	2,000		
			153,148*	132,648*		132,648*	18,500*	2,000*		
			170,298*	149,798*		149,798*	18,500*	2,000*		
BRADLEY LECTURE SERIES-										
SUPPLIES&EXPENSE	B-12-4003	133-5	21,848		1,848	1,848		20,000		
ACCOUNTING	B-12-4010	133-2	34,900	15,000		15,000	5,400	14,500		
		133-5	8,300	5,000		5,000	1,800	1,500		
		144-5	77,800	51,800		51,800	18,600	7,400		
			86,100*	56,800*		56,800*	20,400*	8,900*		
			121,000*	71,800*		71,800*	25,800*	23,400*		
FINANCE	B-12-4020	133-4	35,100	17,000		17,000	6,100	12,000		
MANAGEMENT	B-12-4030	133-4	25,900	17,600		17,600	6,300	2,000		
BC-MANAGEMENT INFO										
SYSTEMS	B-12-4040	133-4	16,900	9,000		9,000	3,000	4,900		
		177-4	35,379	35,379		35,379				
			52,279*	44,379*		44,379*	3,000*	4,900*		
MARKETING	B-12-4050	133-2	15,200				700	14,500		
		133-4	2,000	2,000		2,000				
			17,200*	2,000*		2,000*	700*	14,500*		
PRODUCTION & OPERATIONS										
MANAGEMENT	B-12-4060	177-4	52,372	52,372		52,372				
			777,187*	403,139*	1,848*	404,987*	71,400*	100,800*		200,000*A
TECHNOLOGY & INNOVATION										
CENTER FOR TECHNOLOGY &										
INNOVATION	B-12-4140	133-5	24,000					24,000		
EXECUTIVE M B A PROGRAM										
EXECUTIVE M B A PROGRAM	B-12-6000	101-2	364,000	34,000		34,000		330,000		
		133-2	6,000					6,000		
		101-6	370,000*	34,000*		34,000*		336,000*		
			188,144	155,431	32,713	188,144				
			558,144*	189,431*	32,713*	222,144*		336,000*		
			412,026					412,026		
EXECUTIVE MBA NONPROGRAM	B-12-6001	101-2								
MOTOROLA (CHINA) EXEC										
PROGRAMS	B-12-6002	189-2	70,500					70,500		
		136-5	51,603	25,303		25,303	7,500	18,800		
			122,103*	25,303*		25,303*	7,500*	89,300*		
ACCOUNTING	B-12-6010	101-2	18,137	18,137		18,137				
FINANCE	B-12-6020	101-2	25,137	25,137		25,137				
MANAGEMENT	B-12-6030	101-2	81,053	81,053		81,053				

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				UNCLASSIFIED	CLASSIFIED	TOTAL				
BUSINESS ADMINISTRATION										
EXECUTIVE M B A PROGRAM										
MARKETING	B-12-6050	101-2	15,411	15,411		15,411				
PRODUCTION & OPERATIONS										
MANAGEMENT	B-12-6060	101-2	14,019	14,019		14,019				
			1,246,030*	368,491*	32,713*	401,204*	7,500*	837,326*		
EXECUTIVE PROGRAMS & OUTREACH										
EXECUTIVE PROGRAMS & OUTREACH	B-12-7000	136-5	788,143	363,707	34,736	398,443	156,700	233,000		
LECTURE SERIES-										
DELOITTE&TOUCHE TAX CTR	B-12-7003	136-5	38,345	9,976	369	10,345	3,000	25,000		
CORPORATE TEACHING & RESEARCH PRGMS	B-12-7010	136-5	5,000					5,000		
SBA PROGRAMS	B-12-7073	136-5	164,700					164,700		
EXEC PROG, MULTISTATE CORP TAX GUIDE	B-12-7075	136-5	192,374	111,774		111,774	40,600	40,000		
		136-9	18,000							18,000 A
			210,374*	111,774*		111,774*	40,600*	40,000*		18,000*A
BUSINESS & TECH CAREER FAIR	B-12-7076	136-5	4,000					4,000		
CTI SEMINAR SERIES	B-12-7077	136-5	30,000					30,000		
SAP UNIV COMPETENCY CENTER	B-12-7079	136-5	394,645	244,745		244,745	86,900	63,000		
			1,635,207*	730,202*	35,105*	765,307*	287,200*	564,700*		18,000*A
DIVISION WIDE PROVISION FOR REQUIRED SAVINGS	B-12-9800	101-2	136,095	16,978	-3,856	13,122		122,973		
		131-2	-7,313	-7,313		-7,313				
		133-2	-1,875	-1,875		-1,875				
		161-2	-336	-336		-336				
		177-2	-797	-797		-797				
		189-2	-1,011	-1,011		-1,011				
			124,763*	5,646*	-3,856*	1,790*		122,973*		
		101-4	867	867		867				
		119-4	-242	-242		-242				
		177-4	-1,105	-1,105		-1,105				
		182-4	-433	-433		-433				
			-913*	-913*		-913*				
		133-5	-41	-41		-41				
		136-5	-10,671	-9,898		-10,671				
			-10,712*	-9,898*		-10,712*				
		101-6	-11,556	-3,473	-8,083	-11,556				
		131-6	-2,618	-2,618		-2,618				
		177-6	369	369		369				
			-13,805*	-5,722*	-8,083*	-13,805*				
			99,333*	-10,887*	-12,753*	-23,640*		122,973*		
RECRUITMENT & RETENTION	B-12-9802	101-2	-122,973					-122,973		
			-23,640*	-10,887*	-12,753*	-23,640*				
TOTAL BUSINESS ADMINISTRATION			16,742,861*	12,364,331*	597,846*	12,962,177*	724,521*	2,383,163*	5,000*	668,000*A
ACTIVITY SUMMARY										
INSTRUCTION		101-2	9,191,263	7,885,913	306,082	8,191,995		994,268	5,000	
		114-2	54,428					54,428		
		131-2	1,471,054	1,120,016		1,120,016	238,038	113,000		
		133-2	146,111	85,011		85,011	6,100	55,000		
		161-2	16,814	16,814		16,814				
		177-2	260,406	247,739		247,739		12,667		

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BUSINESS ADMINISTRATION										
ACTIVITY SUMMARY										
INSTRUCTION			189-2	646,000	128,000		128,000	50,500	467,500	
				11,786,076*	9,483,493*	306,082*	9,789,575*	294,638*	1,696,863*	5,000*
RESEARCH			101-4	95,195	95,195		95,195			
			119-4	63,018	63,018		63,018			
			133-4	120,900	75,600		75,600	26,400	18,900	
			150-4	22,000					22,000	
			161-4	54,500	34,000		34,000	18,500	2,000	
			177-4	85,266	85,266		85,266			
			182-4	85,109	62,126		62,126	17,483	5,500	
				525,988*	415,205*		415,205*	62,383*	48,400*	
PUBLIC SERVICE			133-5	54,107	5,000	1,807	6,807	1,800	45,500	
			136-5	1,664,000	749,768	34,332	784,100	294,900	585,000	
			144-5	77,800	51,800		51,800	18,600	7,400	
				1,795,907*	806,568*	36,139*	842,707*	315,300*	637,900*	
ACADEMIC SUPPORT			101-6	1,633,979	1,378,354	255,625	1,633,979			
			131-6	139,020	145,820		145,820	52,200		
			177-6	134,891	134,891		134,891			
				1,966,890*	1,659,065*	255,625*	1,914,690*	52,200*		
FINANCIAL AID			133-9	450,000						450,000 A
			136-9	18,000						18,000 A
			150-9	200,000						200,000 A
				668,000*						668,000*A
				16,742,861*	12,364,331*	597,846*	12,962,177*	724,521*	2,383,163*	5,000*
										668,000*A
APPROPRIATION SUMMARY										
			101	10,920,437	9,359,462	561,707	9,921,169	994,268	5,000	
			114	54,428				54,428		
			119	63,018	63,018		63,018			
			131	1,669,074	1,265,836		1,265,836	290,238	113,000	
			133	771,118	165,611	1,807	167,418	34,300	119,400	450,000 A
			136	1,682,000	749,768	34,332	784,100	294,900	585,000	18,000 A
			144	77,800	51,800		51,800	18,600	7,400	
			150	222,000					22,000	200,000 A
			161	71,314	50,814		50,814	18,500	2,000	
			177	480,563	467,896		467,896		12,667	
			182	85,109	62,126		62,126	17,483	5,500	
			189	646,000	128,000		128,000	50,500	467,500	
				16,742,861*	12,364,331*	597,846*	12,962,177*	724,521*	2,383,163*	5,000*
										668,000*A
EDUCATION										
ADMINISTRATION										
ADMINISTRATION-GENERAL			B-17-0100	101-2	1,290	1,290	1,290			
				144-2	42,748	42,748	42,748			
					44,038*	44,038*	44,038*			
				101-5	658	658	658			
				101-6	234,705	172,845	45,034	217,879	16,826	
					279,401*	216,883*	45,692*	262,575*	16,826*	
ASSOCIATE DEAN'S OFFICE			B-17-0102	101-6	401,242	322,759	52,820	375,579	25,663	
DOCTORAL STUDIES			B-17-0103	101-2	46,395	40,595		40,595	5,800	
STUDENT HELP			B-17-0105	101-6	7,632		7,632			
INSTITUTE FOR EXCELLENCE IN URBAN EDUC			B-17-0107	101-2	90,500	90,500	90,500			

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				UNCLASSIFIED	CLASSIFIED	TOTAL				
EDUCATION ADMINISTRATION										
ACADEMIC STUDENT SERVICES	B-17-0110	101-6 128-6	270,900 4,000 274,900*	190,902	55,349	246,251		24,649 4,000 28,649*		
URBAN TEACHER WORLD PROGRAM	B-17-0112	136-2	13,400					13,400		
ACA STU SERVICES-STUDENT HELP	B-17-0115	101-6	18,164		18,164	18,164				
HOLMES SCHOLARS- PARTNERSHIP	B-17-0117	136-6	69,327	8,762	37,565	46,327	17,000	6,000		
GRADUATE ASSISTANT SALARIES	B-17-0129	101-2	44,245	44,245		44,245				
COMMUNICATIONS AND COMMUNITY	B-17-0130	101-6	164,415	86,117		86,117		78,298		
COMM & COMMUNITY-STUDENT HELP	B-17-0135	101-6	14,832		14,832	14,832				
TECH SUPPORT SERVI- GENERAL	B-17-0170	189-2	6,335					6,335		
LAB MODERNIZATION-FUND 114	B-17-0171	114-2	45,822					45,822		
COMPUTER/SOFT REPLACE- CAP FUND	B-17-0172	101-2	34,316					34,316		
BATO ALLOCATION	B-17-0180	101-6	369,924 1,880,850*	24,419 1,025,182*	232,054*	24,419 1,257,236*	17,000*	345,505 606,614*		
ACADEMIC TECHNOLOGY RECRUITMENT & RETENTION	B-17-0202	101-6	10,000					10,000		
ALLIED HEALTH-DIGITAL COPIER	B-17-0230	101-2						150,000 -150,000 C		
INSTITUTE-EXCELL IN URBAN ED	B-17-0250	101-2	75,000 85,000*	50,445 50,445*		50,445 50,445*		24,555 184,555* -150,000*C		
EDUCATION OUTREACH OUTREACH-ADMINISTRATION	B-17-0600	189-2 104-5	625,691 8,193 633,884*	162,489 8,193 170,682*	49,266	211,755 8,193 219,948*	322,000	91,936		
EXTENSION NON-CREDIT URBAN FORM	B-17-0621	132-5	60,000	14,119		14,119	3,953	41,928		
SUMMER SESSION-OUTREACH	B-17-0655	189-2	2,400 422,474 1,118,758*		422,474 471,740*	422,474 656,541*	325,953*	2,400 136,264*		
ADMINISTRATIVE LEADERSHIP GENERAL	B-17-0700	101-2 189-2	862,325 46,992 909,317*	799,748	37,277	837,025		25,300 46,992 72,292*		
STUDENT HELP	B-17-0705	101-2	654	799,748*	37,277* 654	837,025*				
ADDITIONAL INSTRUCTION	B-17-0709	101-2 189-2	17,439 36,050 53,489*	17,439 36,050 53,489*		17,439 36,050 53,489*				
GRADUATE ASSISTANT SALARIES	B-17-0729	101-2	34,253	34,253		34,253				
ADMIN LEAD-SUMMER SESSION	B-17-0755	101-2 189-2	79,559 63,234 142,793*	79,559 63,234 142,793*		79,559 63,234 142,793*				
EDUCATIONAL POLICY & COMMUNITY STUDIES			1,140,506*	1,030,283*	37,931*	1,068,214*		72,292*		

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	SALARIES AND WAGES			FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
				UNCLASSIFIED	CLASSIFIED	TOTAL				
EDUCATION										
EDUCATIONAL POLICY & COMMUNITY STUDIES	B-17-1900	101-2 189-2	751,671 4,653	691,695	43,476	735,171		16,500 4,653		
EDUCATIONAL POLICY & COMMUNITY STUDIES			756,324*	691,695*	43,476*	735,171*		21,153*		
STUDENT HELP	B-17-1905	101-2	4,398		4,398	4,398				
ADDITIONAL INSTRUCTION	B-17-1909	101-2 189-2	24,464 28,533	24,464 28,533		24,464 28,533				
			52,997*	52,997*		52,997*				
GRADUATE ASSISTANT SALARIES	B-17-1929	101-2	9,793	9,793		9,793				
EPCS-SUMMER SESSION	B-17-1955	101-2 189-2	54,063 35,683	54,063 35,683		54,063 35,683				
			89,746*	89,746*		89,746*				
			913,258*	844,231*	47,874*	892,105*		21,153*		
CURRICULUM AND INSTRUCTION GENERAL	B-17-2000	101-2 144-2 189-2	1,661,422 30,456 20,395	1,486,470	121,952 30,456	1,608,422 30,456		53,000		
		101-6	1,712,273*	1,486,470*	152,408*	1,638,878*		73,395*		
			92,828	92,828		92,828				
			1,805,101*	1,579,298*	152,408*	1,731,706*		73,395*		
MEDIA SPECIAL COURSE FEE	B-17-2001	128-2	2,500					2,500		
STUDENT HELP	B-17-2005	101-2	12,461		12,461	12,461				
ADDITIONAL INSTRUCTION	B-17-2009	101-2 189-2	528,360 63,986	528,360 63,986		528,360 63,986				
			592,346*	592,346*		592,346*				
GRADUATE ASSISTANT SALARIES	B-17-2029	101-2	12,913	12,913		12,913				
MMTEP	B-17-2040	402-2	314		314	314				
C&I-SUMMER SESSION	B-17-2055	101-2 189-2	148,362 54,650	148,362 54,650		148,362 54,650				
			203,012*	203,012*		203,012*				
			2,628,647*	2,387,569*	165,183*	2,552,752*		75,895*		
EDUCATIONAL PSYCHOLOGY GENERAL	B-17-3000	101-2 189-2	1,564,570 16,730	1,468,913	60,857	1,529,770		34,800		
			1,581,300*	1,468,913*	60,857*	1,529,770*		51,530*		
STUDENT HELP	B-17-3005	101-2	1,573		1,573	1,573				
ADDITIONAL INSTRUCTION	B-17-3009	101-2 189-2	166,746 15,375	166,746 15,375		166,746 15,375				
			182,121*	182,121*		182,121*				
ED PSYCH SPECIAL COURSE FEES	B-17-3021	128-2	3,300					3,300		
GRADUATE ASSISTANT SALARIES	B-17-3029	101-2 131-2	55,420 83,768	55,420 83,768		55,420 83,768				
			139,188*	139,188*		139,188*				
ED PSYCH-SUMMER SESSION	B-17-3055	101-2 189-2	99,128 59,600	99,128 59,600		99,128 59,600				
			158,728*	158,728*		158,728*				
			2,066,210*	1,948,950*	62,430*	2,011,380*		54,830*		
EXCEPTIONAL EDUCATION GENERAL	B-17-3500	101-2 189-2	978,245 31,355	867,617	65,028	932,645		45,600		
		101-6	1,009,600*	867,617*	65,028*	932,645*		76,955*		
			35,700	35,700		35,700				
			1,045,300*	903,317*	65,028*	968,345*		76,955*		

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EDUCATION										
EXCEPTIONAL EDUCATION										
STUDENT HELP	B-17-3505	101-2	20,850		20,850	20,850				
ADDITIONAL INSTRUCTION	B-17-3509	101-2	127,235	127,235		127,235				
		189-2	115,875	115,875		115,875				
			243,110*	243,110*		243,110*				
GRADUATE ASSISTANT										
SALARIES	B-17-3529	101-2	20,082	20,082		20,082				
INTERPRETER TRAINING										
PROGRAM	B-17-3530	128-2	2,000					2,000		
ASL PROFICIENCY TESTING	B-17-3531	136-2	3,000					3,000		
EXCEPTIONAL ED-SUMMER										
SESSION	B-17-3555	101-2	90,994	90,994		90,994				
		189-2	46,769	46,769		46,769				
			137,763*	137,763*		137,763*				
			1,472,105*	1,304,272*	85,878*	1,390,150*		81,955*		
SCHOOL OF EDUCATION										
CENTERS										
CTR FOR MATH/SCI										
EDUCATION RESEARCH	B-17-5030	144-2	32,862	32,862		32,862				
		144-4	49,899	49,899		49,899				
		136-5	2,000					2,000		
			84,761*	82,761*		82,761*		2,000*		
CENTER FOR CHARTER										
SCHOOLS	B-17-5040	136-5	237,357	165,696		165,696	46,271	25,390		
CTR ECON EDU/YOUTH ENTER										
ACAD	B-17-5051	136-2	22,700	9,000		9,000	1,800	11,900		
INST OF INTERCULTURAL										
RESEARCH	B-17-5080	101-6	25,000	25,000		25,000				
			369,818*	282,457*		282,457*	48,071*	39,290*		
CHANCELLOR FELLOWSHIP										
AWARDS										
CHANCELLOR FELLOWSHIP										
AWARDS	B-17-5712	150-9	93,000							93,000 A
RESEARCH ASSIGNMENTS										
CORE - CONSULT RESEARCH										
& EVAL	B-17-7500	101-4	3,611					3,611		
TRAVEL COMMITTEE AWARDS	B-17-7501	101-4	44,000					44,000		
STUDENT HELP (CORE)	B-17-7505	101-4	3,611		3,611	3,611				
GRADUATE ASST SALARIES										
(CORE)	B-17-7529	101-4	58,142	58,142		58,142				
SCHOOL-WIDE START-UP										
FUNDS	B-17-7552	101-4	36,000					36,000		
			145,364*	58,142*	3,611*	61,753*		83,611*		
DIVISION WIDE										
PROVISION FOR REQUIRED										
SAVINGS	B-17-9800	101-2	-199,704	-192,462	-7,242	-199,704				
		144-2	-671		-671	-671				
		189-2	-799		-799	-799				
		402-2	-314		-314	-314				
			-201,488*	-192,462*	-9,026*	-201,488*				
		101-5	-658		-658	-658				
		101-6	-3,376		-3,376	-3,376				
		136-6	-827		-827	-827				
			-4,203*		-4,203*	-4,203*				
			-206,349*	-192,462*	-13,887*	-206,349*				
RETURN OF FED IDC TO										
SCHOOL	B-17-9804	150-4	149,000					149,000		
RETURN OF FED IDC TO										
PI'S	B-17-9805	150-4	75,000					75,000		

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				UNCLASSIFIED	CLASSIFIED	TOTAL				
EDUCATION										
DIVISION WIDE										
OPERATIONAL										
CONTINGENCY/RESERVES	B-17-9807	101-2	121,634					121,634		
		189-2	-98,396					-98,396		
			23,238*					23,238*		
		101-4	-83,611					-83,611		
		101-5	-2,400					-2,400		
		101-6	-62,516					-62,516		
			-125,289*					-125,289*		
PROVISION FOR ADDITIONAL										
INSTRUCTION	B-17-9808	101-2	-584,718	-584,718	1	-584,718				
		144-2	-1,482	-1,482		-1,482				
		189-2	-3,185	-3,185		-3,185				
		402-2	11,565		11,565	11,565				
			-577,820*	-589,386*	11,566*	-577,820*				
		101-4	-7,778	-7,778		-7,778				
		144-4	-978	-978		-978				
			-8,756*	-8,756*		-8,756*				
		101-5	252			252				
		104-5	-186	-186		-186				
		136-5	-2,315	-2,315		-2,315				
			-2,249*	-2,249*		-2,249*				
		101-6	31,699	31,699		31,699				
			-557,126*	-568,692*	11,566*	-557,126*				
			-664,764*	-761,154*	-2,321*	-763,475*		98,711*		
TOTAL EDUCATION			11,248,752*	8,355,178*	1,104,380*	9,459,558*	391,024*	1,455,170* -150,000*C		93,000*A
ACTIVITY SUMMARY										
INSTRUCTION		101-2	6,955,938	6,233,148	361,285	6,594,433		511,505 -150,000 C		
		114-2	45,822					45,822		
		128-2	7,800					7,800		
		131-2	83,768	83,768		83,768				
		136-2	39,100	9,000		9,000	1,800	28,300		
		144-2	103,913	74,128	29,785	103,913				
		189-2	1,592,000	679,059	470,941	1,150,000	322,000	120,000		
		402-2	11,565		11,565	11,565				
			8,839,906*	7,079,103*	873,576*	7,952,679*	323,800*	713,427* -150,000*C		
RESEARCH		101-4	53,975	50,364	3,611	53,975				
		144-4	48,921	48,921		48,921				
		150-4	224,000					224,000		
			326,896*	99,285*	3,611*	102,896*		224,000*		
PUBLIC SERVICE		101-5	252	252		252				
		104-5	8,007	8,007		8,007				
		132-5	60,000	14,119		14,119	3,953	41,928		
		136-5	237,042	163,381		163,381	46,271	27,390		
			305,301*	185,759*		185,759*	50,224*	69,318*		
ACADEMIC SUPPORT		101-6	1,611,149	982,269	190,455	1,172,724		438,425		
		128-6	4,000					4,000		
		136-6	68,500	8,762	36,738	45,500	17,000	6,000		
			1,683,649*	991,031*	227,193*	1,218,224*	17,000*	448,425*		
FINANCIAL AID		150-9	93,000							93,000 A
			11,248,752*	8,355,178*	1,104,380*	9,459,558*	391,024*	1,455,170* -150,000*C		93,000*A

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				UNCLASSIFIED	CLASSIFIED	TOTAL				
ENGINEERING & APPLIED SCIENCE										
CIVIL ENGINEERING										
GENERAL	B-19-1500	101-2	1,089,331	1,031,433	30,898	1,062,331		27,000		
		101-4	86,927	86,927		86,927				
			1,176,258*	1,118,360*	30,898*	1,149,258*		27,000*		
CBU WORKSHOP-SYMPOSIUM										
PROGRAM	B-19-1514	136-4	73,125	35,000		35,000	13,125	25,000		
SOIL MECHANICS LAB	B-19-1561	136-4	3,000	1,855		1,855	695	450		
STRUCTURES LAB	B-19-1575	136-4	33,625	15,000		15,000	5,625	13,000		
			1,286,008*	1,170,215*	30,898*	1,201,113*	19,445*	65,450*		
CENTER FOR URBAN										
TRANSPORTATION STUDIES										
GENERAL	B-19-1600	101-4	26,345	26,345		26,345				
CUTS SEMINAR ACTIVITY	B-19-1628	136-5	400					400		
			26,745*	26,345*		26,345*		400*		
ELECTRICAL ENGINEER &										
COMPUTER SCIENCE										
ELECTRICAL ENGINEERING	B-19-2510	101-2	1,080,739	1,011,969	40,770	1,052,739		28,000		
		101-4	140,649	140,649		140,649				
			1,221,388*	1,152,618*	40,770*	1,193,388*		28,000*		
COMPUTER SCIENCE	B-19-2520	101-2	1,213,649	1,144,081	40,568	1,184,649		29,000		
		101-4	171,385	171,385		171,385				
			1,385,034*	1,315,466*	40,568*	1,356,034*		29,000*		
			2,606,422*	2,468,084*	81,338*	2,549,422*		57,000*		
INDUSTRIAL & SYSTEMS										
ENGINEERING										
INDUSTRIAL AND										
MANUFACTURING ENGR										
	B-19-4500	101-2	465,261	433,701	19,560	453,261		12,000		
		101-4	41,974	41,974		41,974				
		119-4	35,000	35,000		35,000				
		182-4	35,000							
			111,974*	76,974*		76,974*		35,000		
			577,235*	510,675*	19,560*	530,235*		35,000*		
ERGONOMICS LAB	B-19-4550	136-4	39,500	12,000		12,000	4,500	47,000*		
			616,735*	522,675*	19,560*	542,235*	4,500*	23,000		
								70,000*		
MATERIALS										
MATERIALS										
	B-19-5900	101-2	425,936	393,377	19,559	412,936		13,000		
		101-4	106,443	106,443		106,443				
		119-4	70,474	70,474		70,474				
			176,917*	176,917*		176,917*				
			602,853*	570,294*	19,559*	589,853*		13,000*		
COMPOSITES MATERIALS										
CENTER	B-19-5950	182-4	34,546	34,546		34,546				
ADV COATING LAB-AITA	B-19-5960	101-4	100,162	50,162		50,162		50,000		
		182-4	34,546	34,546		34,546				
			134,708*	84,708*		84,708*		50,000*		
			772,107*	689,548*	19,559*	709,107*		63,000*		
MECHANICAL ENGINEERING										
MECHANICAL ENGINEERING										
	B-19-6500	101-2	930,762	870,195	35,567	905,762		25,000		
		101-4	80,790	80,790		80,790				
			1,011,552*	950,985*	35,567*	986,552*		25,000*		
POLYMER PROCESSING LAB	B-19-6561	136-4	3,000	1,855		1,855	695	450		
ME 111 STUDENT FEES	B-19-6580	128-2	5,500					5,500		
			1,020,052*	952,840*	35,567*	988,407*	695*	30,950*		
DIVISION WIDE PROJECT &										
ACTIVITIES										
PROVISION FOR REQUIRED										
SAVINGS										
	B-19-9800	101-2	594	4,823	-4,229	594				
		131-2	560,000					350,000	210,000	
			560,594*	4,823*	-4,229*	594*		350,000*	210,000*	

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	SALARIES AND WAGES			FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
			UNCLASSIFIED	CLASSIFIED	TOTAL					
ENGINEERING & APPLIED SCIENCE										
DIVISION WIDE PROJECT &										
ACTIVITIES										
PROVISION FOR REQUIRED										
SAVINGS	B-19-9800	101-4	2,360	2,360	2,360					
		119-4	-11	-11	-11					
			2,349*	2,349*	2,349*					
		101-6	-17,758	-3,966	-13,792					
		402-0	22	22	22					
			545,207*	3,228*	-18,021*	-14,793*		350,000*	210,000*	
CHANCELLOR'S AWARDS	B-19-9804	150-4	101,000					101,000		334,000 A
		150-9	334,000							334,000*A
			435,000*					101,000*		
RETURN OF FED IDC TO			50,000					50,000		
PI'S	B-19-9805	150-4	1,030,207*	3,228*	-18,021*	-14,793*		501,000*	210,000*	334,000*A
TOTAL ENGINEERING & APPLIED SCIENCE			10,442,736*	8,279,442*	443,066*	8,722,508*	24,640*	1,018,594*	342,994*	334,000*A
ACTIVITY SUMMARY										
INSTRUCTION		101-2	6,448,125	5,830,506	315,819	6,146,325		251,800	50,000	
		114-2	155,988					77,994	77,994	
		128-2	5,500					5,500		
		131-2	1,175,465	615,465		615,465		350,000	210,000	
		136-2	29,500					29,500		
			7,814,578*	6,445,971*	315,819*	6,761,790*		714,794*	337,994*	
RESEARCH		101-4	901,939	851,939		851,939		50,000		
		119-4	105,463	105,463		105,463				
		136-4	162,750	65,710		65,710	24,640	67,400	5,000	
		150-4	151,000					151,000		
		182-4	104,092	69,092		69,092		35,000		
			1,425,244*	1,092,204*		1,092,204*	24,640*	303,400*	5,000*	
PUBLIC SERVICE		136-5	400					400		
ACADEMIC SUPPORT		101-6	760,636	636,265	124,371	760,636				
STUDENT SERVICES		402-0	107,878	105,002	2,876	107,878				
FINANCIAL AID		150-9	334,000							334,000 A
			10,442,736*	8,279,442*	443,066*	8,722,508*	24,640*	1,018,594*	342,994*	334,000*A
APPROPRIATION SUMMARY										
		101	8,110,700	7,318,710	440,190	7,758,900		301,800	50,000	
		114	155,988					77,994	77,994	
		119	105,463	105,463		105,463				
		128	5,500					5,500		
		131	1,175,465	615,465		615,465		350,000	210,000	
		136	192,650	65,710		65,710	24,640	97,300	5,000	
		150	485,000					151,000		334,000 A
		182	104,092	69,092		69,092		35,000		
		402	107,878	105,002	2,876	107,878				
			10,442,736*	8,279,442*	443,066*	8,722,508*	24,640*	1,018,594*	342,994*	334,000*A
ARTS										
ADMINISTRATION										
ADMINISTRATION	B-21-0100	101-2	37,797	37,797		37,797				
		101-5	27,500	27,500		27,500				

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	UNCLASSIFIED	SALARIES AND WAGES CLASSIFIED	TOTAL	FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
ARTS										
ADMINISTRATION										
ADMINISTRATION	B-21-0100	101-6	546,849	435,871	60,978	496,849		50,000		
			612,146*	501,168*	60,978*	562,146*		50,000*		
COMPUTER ACQUISITION										
PROGRAM	B-21-0109	101-2	21,826					21,826		
BUSINESS OFFICE	B-21-0110	101-6	181,616	104,633	71,983	176,616		5,000		
STUDENT SERVICES	B-21-0115	101-6	219,634	148,735	58,899	207,634		12,000		
		131-6	54,075	41,775		41,775	12,300			
			273,709*	190,510*	58,899*	249,409*	12,300*	12,000*		
MARKETING & DEVELOPMENT	B-21-0120	101-6	204,825	144,017	35,601	179,618		25,207		
BOX OFFICE	B-21-0132	101-6	68,270		58,300	58,300		9,970		
INSTRUCTIONAL TECHNOLOGY	B-21-0140	101-2	128,988	79,017	45,971	124,988		4,000		
FINE ARTS QUARTET	B-21-0176	101-5	401,772	401,772		401,772				
			1,893,152*	1,421,117*	331,732*	1,752,849*	12,300*	128,003*		
ART DEPARTMENT										
VISUAL ART	B-21-1000	101-2	1,624,347	1,477,800	69,922	1,547,722		76,625		
GRADUATE SUPPORT	B-21-1004	131-2	53,066	53,066		53,066				
TECHNICAL FUNDING	B-21-1075	101-2	36,000					36,000		
ART EDUCATION	B-21-1083	101-2	167,417	167,417		167,417				
			1,880,830*	1,698,283*	69,922*	1,768,205*		112,625*		
UWM INSTITUTE OF VISUAL										
ARTS										
UWM INSTITUTE OF VISUAL										
ARTS	B-21-2000	101-2	18,750	18,750		18,750				
		101-6	117,509	86,025	9,454	95,479		22,030		
			136,259*	104,775*	9,454*	114,229*		22,030*		
FILM										
FILM	B-21-3000	101-2	1,182,738	1,068,057	72,363	1,140,420		42,318		
		131-2	19,499		12,760	12,760	6,739			
			1,202,237*	1,068,057*	85,123*	1,153,180*	6,739*	42,318*		
		101-5	13,977	13,977		13,977				
			1,216,214*	1,082,034*	85,123*	1,167,157*	6,739*	42,318*		
GRADUATE SUPPORT	B-21-3004	131-2	71,363	71,363		71,363				
COURSE FEES FILM	B-21-3009	128-2	12,760		12,760	12,760				
COMMUNITY MEDIA PROJECT	B-21-3030	101-5	19,060		6,717	6,717		12,343		
			1,319,397*	1,153,397*	104,600*	1,257,997*	6,739*	54,661*		
OUTREACH										
GENERAL - NC	B-21-4500	132-5	195,050	78,000		78,000	19,600	97,450		
GENERAL - CR	B-21-4550	189-2	1,158,960	412,000		412,000	116,960	630,000		
DANCE - CR	B-21-4580	189-2	72,000	48,960		48,960	23,040			
			1,426,010*	538,960*		538,960*	159,600*	727,450*		
MUSIC DEPARTMENT										
MUSIC GENERAL	B-21-6000	101-2	1,899,810	1,758,117	79,342	1,837,459		62,351		
DANCE										
DANCE	B-21-7000	101-2	639,774	588,953	29,021	617,974		21,800		
THEATRE										
THEATRE GENERAL	B-21-8000	101-2	1,023,457	943,813	42,410	986,223		37,234		
DIVISION WIDE										
PROVISION FOR REQUIRED										
SAVINGS	B-21-9800	101-2	143,325	151,831	-8,506	143,325				
		128-2	-281		-281	-281				
		131-2	752,501	197,521	-281	197,240	59,261	496,000		
		189-2	-960	-960		-960				
			894,585*	348,392*	-9,068*	339,324*	59,261*	496,000*		
		101-4	421	421		421				
		101-5	12	12		12				
		101-6	-312	4,000	-4,312	-312				
		131-6	-775	-775		-775				
			-1,087*	3,225*	-4,312*	-1,087*				
			893,931*	352,050*	-13,380*	338,670*	59,261*	496,000*		

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	SALARIES AND WAGES			FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
				UNCLASSIFIED	CLASSIFIED	TOTAL				
ARTS										
DIVISION WIDE										
CLASS/LAB MODERNIZATION	B-21-9801	114-2	82,813					82,813		
RETURN OF FED IDC TO SCHOOL	B-21-9804	150-9	170,000							170,000 A
RETURN OF FED IDC TO PI'S	B-21-9805	150-4	9,000					9,000		
PROVISION FOR ADDITIONAL INSTRUCTION	B-21-9808	101-2 101-6	813,713 1,128	813,713		813,713				
			814,841*	813,713*		813,713*		1,128		
TUITION REVENUE	B-21-9820	101-2	646,642	353,357		353,357		293,285		
PROGRAMMING	B-21-9860	128-2 136-2	106,921 298,750	9,271 63,000		9,271 63,000	7,150 5,750	90,500 230,000		
			405,671*	72,271*		72,271*	12,900*	320,500*		
		136-5	78,275	1,400		1,400	1,875	75,000		
		136-6	275,475	75,600		75,600	4,875	195,000		
		136-9	11,000							11,000 A
			770,421*	149,271*		149,271*	19,650*	590,500*		11,000*A
SUMMER SESSION	B-21-9879	101-2	276,967	276,967		276,967				
			3,664,615*	1,945,358*	-13,380*	1,931,978*	78,911*	1,472,726*		181,000*A
TOTAL ARTS			13,883,304*	10,152,773*	653,101*	10,805,874*	257,550*	2,638,880*		181,000*A
ACTIVITY SUMMARY										
INSTRUCTION		101-2 114-2 128-2 131-2 136-2 189-2	8,661,551 82,813 119,400 896,429 298,750 1,230,000	7,735,589 9,271 321,950 63,000 460,000	330,523 12,479 12,479	8,066,112 21,750 334,429 63,000 460,000		595,439 82,813 90,500 496,000 230,000 630,000		
			11,288,943*	8,589,810*	355,481*	8,945,291*	218,900*	2,124,752*		
RESEARCH		101-4 150-4	421 9,000	421		421				
			9,421*	421*		421*		9,000		
PUBLIC SERVICE		101-5 132-5 136-5	462,321 195,050 78,275	443,261 78,000 1,400	6,717	449,978 78,000 1,400		9,000* 12,343 97,450		
			735,646*	522,661*	6,717*	529,378*	21,475*	184,793*		
ACADEMIC SUPPORT		101-6 131-6 136-6	1,339,519 53,300 275,475	923,281 41,000 75,600	290,903	1,214,184 41,000 75,600		125,335 12,300 195,000		
			1,668,294*	1,039,881*	290,903*	1,330,784*	17,175*	320,335*		
FINANCIAL AID		136-9 150-9	11,000 170,000							11,000 A 170,000 A
			181,000*							181,000*A
			13,883,304*	10,152,773*	653,101*	10,805,874*	257,550*	2,638,880*		181,000*A
APPROPRIATION SUMMARY										
		101 114 128 131 132 136 150 189	10,463,812 82,813 119,400 949,729 195,050 663,500 179,000 1,230,000	9,102,552 9,271 362,950 78,000 140,000 460,000	628,143 12,479 12,479	9,730,695 21,750 375,429 78,000 140,000 460,000		733,117 82,813 90,500 496,000 97,450 500,000 9,000 630,000		
			13,883,304*	10,152,773*	653,101*	10,805,874*	257,550*	2,638,880*		181,000*A

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	DEPT CODE	FUND- ACT	2007-08	SALARIES AND WAGES			FRINGE BENEFITS	SUPPLIES &	CAPITAL	AIDS TO
			BUDGET TOTAL	UNCLASSIFIED	CLASSIFIED	TOTAL		EXPENSE OR SALES CR (C)		INDIV (A) / SPEC PUR (P)
GRADUATE SCHOOL										
DEAN'S OFFICE										
DEANS OFFICE	B-34-0100	150-4	3,245					3,245		
ADMINISTRATIVE ALLOWANCE	B-34-0101	150-4	124,400					124,400		
RESEARCH GROWTH										
INITIATIVE	B-34-0104	101-4	52,500	3,500		3,500		49,000		
DEAN'S OFFICE GENERAL										
ADMINISTRATION	B-34-0105	101-4	49,232	49,232		49,232				
		101-6	226,682	147,696	68,342	216,038		10,644		
			275,914*	196,928*	68,342*	265,270*		10,644*		
DEAN'S HOLDING	B-34-0110	101-4	77,426	14,960		14,960		62,466		
		150-4	1,622					1,622		
			79,048*	14,960*		14,960*		64,088*		
		101-6	11,672					11,672		
			90,720*	14,960*		14,960*		75,760*		
HUMAN RESOURCES & BUDGET	B-34-0160	101-4	70,370		70,370					
		101-6	160,980	94,051	52,793	146,844		14,136		
			231,350*	94,051*	123,163*	217,214*		14,136*		
INFORMATION TECHNOLOGY &										
ANALYSIS	B-34-0170	101-4	239,143	213,767	25,376	239,143				
		101-6	38,496					38,496		
			277,639*	213,767*	25,376*	239,143*		38,496*		
			1,055,768*	523,206*	216,881*	740,087*		315,681*		
WIBHT ADMINISTRATION										
WIBHT ADMINISTRATION	B-34-0400	101-4	1,000,000					1,000,000		
RESEARCH SERVICES &										
ADMINISTRATION										
RESEARCH SERVICES &	B-34-0500	101-4	149,604	91,004	35,360	126,364		23,240		
ADMINISTRATION										
RESEARCH GENERAL	B-34-0505	101-4	285,409	285,409		285,409				
ADMINISTRATION		101-6	6,068					6,068		
			291,477*	285,409*		285,409*		6,068*		
PERSONNEL ACTIVITY										
REPORTING (A21)	B-34-0520	101-4	153,051		153,051	153,051				
PROP DEVELOPMENT &										
EXTRAMURAL SUP INFO	B-34-0530	101-4	55,120	52,320		52,320		2,800		
PROPOSA REVIEW	B-34-0550	101-4	153,864	99,943	53,921	153,864				
			803,116*	528,676*	242,332*	771,008*		32,108*		
STUDENT SERVICES										
GENERAL ADMINISTRATION	B-34-0605	101-6	182,826	149,451	30,013	179,464		3,362		
		101-0	42,733		42,733	42,733				
			225,559*	149,451*	72,746*	222,197*		3,362*		
PROGRAM REVIEWS PROGRAM										
REV	B-34-0607	101-6	20,000					20,000		
MCNNAIR ACHIEVEMENT										
PROGRAM	B-34-0609	144-2	94,194	47,488	20,362	67,850	26,344			
		101-6	15,830	15,830		15,830				
		101-0	20,579		17,045	17,045		3,534		
			130,603*	63,318*	37,407*	100,725*	26,344*	3,534*		
STUDENT SERVICES	B-34-0610	101-6	90,656	90,656		90,656				
		101-0	147,559		122,419	122,419		25,140		
		136-0	59,899		49,920	49,920	1,248	8,731		
			207,458*		172,339*	172,339*	1,248*	33,871*		
			298,114*	90,656*	172,339*	262,995*	1,248*	33,871*		
THE GRADUATE SCHOOL										
ADMISSIONS	B-34-0615	101-0	203,982		203,982	203,982				
GRADUATE FELLOWSHIP										
OFFICE	B-34-0620	101-0	94,656	53,776	36,312	90,088		4,568		
FELLOWS AND SCHOLARS	B-34-0623	107-9	183,161							183,161

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	SALARIES AND WAGES			FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
				UNCLASSIFIED	CLASSIFIED	TOTAL				
<hr/>										
GRADUATE SCHOOL										
FACULTY & STUDENT TRAVEL										
GENREAL										
INTERDEPARTMENTAL	B-34-5899	101-4	55,000					55,000		
GRANT MATCHING AWARDS										
GENERAL										
INTERDEPARTMENTAL	B-34-6899	101-4	375,000					200,000	175,000	
		150-4	250,000					250,000		
			625,000*					450,000*	175,000*	
DIVISION WIDE										
PROVISION FOR REQUIRED										
SAVINGS	B-34-9800	144-2	-1,379	-931	-448	-1,379				
		101-4	-166,835	-153,057	-13,778	-166,835				
		133-4	-765		-765					
		144-4	-2,708	-2,708		-2,708				
		150-4	-520	-520		-520				
		181-4	-720	-720		-720				
			-171,548*	-157,005*	-14,543*	-171,548*				
		101-6	-73,786	-70,994	-2,792	-73,786				
		101-0	-146,021	-121,438	-7,516	-128,954		-17,067		
			-392,734*	-350,368*	-25,299*	-375,667*		-17,067*		
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TOTAL GRADUATE SCHOOL			9,657,144*	3,117,519*	1,397,310*	4,514,829*	253,818*	2,372,754*	175,000*	2,340,743*A
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ACTIVITY SUMMARY										
INSTRUCTION		101-2	-60,000	-60,000		-60,000				
		144-2	92,815	46,557	19,914	66,471	26,344			
			32,815*	-13,443*	19,914*	6,471*	26,344*			
RESEARCH		101-4	4,888,663	2,592,141	673,780	3,265,921		1,447,742	175,000	
		133-4	49,757		33,965	33,965	15,792			
		136-4	138,000		20,000	20,000	4,000	114,000		
		144-4	132,688	96,500		96,500	36,188			
		150-4	660,400					660,400		
		181-4	47,500	35,984	-2,158	33,826	13,674			
			5,917,008*	2,724,625*	725,587*	3,450,212*	69,654*	2,222,142*	175,000*	
PUBLIC SERVICE		136-5	4,500		3,500	3,500		1,000		
ACADEMIC SUPPORT		101-6	679,424	426,690	148,356	575,046		104,378		
STUDENT SERVICES		101-0	465,058	-20,353	450,033	429,680		35,378		
		136-0	59,899		49,920	49,920	1,248	8,731		
			524,957*	-20,353*	499,953*	479,600*	1,248*	44,109*		
FINANCIAL AID		107-9	183,161							183,161 A
		133-9	382,177				81,572	1,125		299,480 A
		403-9	1,933,102				75,000			1,858,102 A
			2,498,440*				156,572*	1,125*		2,340,743*A
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			9,657,144*	3,117,519*	1,397,310*	4,514,829*	253,818*	2,372,754*	175,000*	2,340,743*A
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APPROPRIATION SUMMARY										
		101	5,973,145	2,938,478	1,272,169	4,210,647		1,587,498	175,000	
		107	183,161							183,161 A
		133	431,934		33,965	33,965	97,364	1,125		299,480 A
		136	202,399		73,420	73,420	5,248	123,731		
		144	225,503	143,057	19,914	162,971	62,532			
		150	660,400					660,400		
		181	47,500	35,984	-2,158	33,826	13,674			
		403	1,933,102				75,000			1,858,102 A
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			9,657,144*	3,117,519*	1,397,310*	4,514,829*	253,818*	2,372,754*	175,000*	2,340,743*A

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	DEPT CODE	FUND- ACT	2007-08	SALARIES AND WAGES			FRINGE BENEFITS	SUPPLIES & EXPENSE OR	CAPITAL	AIDS TO
			BUDGET TOTAL	UNCLASSIFIED	CLASSIFIED	TOTAL		SALES CR (C)		INDIV (A) / SPEC PUR (P)
INFORMATION & MEDIA TECHNOLOGIES										
OFFICE OF INFORMATION TECHNOLOGY										
CIO OFFICE	B-40-0010	101-6	458,079	458,079		458,079				
DEDUCT	B-40-0020	101-6	-1,242,581		-230,440	-230,440		-512,141	-500,000	
CAMPUS CENTRAL SOFTWARE	B-40-0021	101-6	1,083,000					1,083,000		
PROJECTS	B-40-0022	136-6			80,000	80,000	40,800	-120,800 C		
SECURITY	B-40-0024	101-6	191,951		166,951	166,951		25,000		
APPLE REPAIR	B-40-0025	136-6	132,950		95,000	95,000	22,950	15,000		
			623,399*	458,079*	111,511*	569,590*	63,750*	610,859*	-500,000*	
								-120,800*C		
ADMINISTRATION										
UITS ADMINISTRATION	B-40-0100	101-6	479,926	133,437	296,489	429,926		50,000		
SALES CREDIT-SPRT SVCS	B-40-0101	101-6	-8,570,848					-8,570,848 C		
SUPPORTED SERVICES	B-40-0102	101-2	685,667					685,667		
		101-4	364,261					364,261		
		101-5	216,842					216,842		
		101-6	4,537,921					4,537,921		
		101-0	2,212,993					2,212,993		
		101-7	73,196					73,196		
		101-1	479,968					479,968		
			8,570,848*					8,570,848*		
STAFF DEVELOPMENT	B-40-0110	101-6	75,000					175,000		
								-100,000 C		
UITS DESKTOP EQUIPMENT	B-40-0120	101-6	50,000					50,000		
SOFTWARE SALES	B-40-0150	136-6	-15,289		26,004	26,004	13,707	35,000		
								-90,000 C		
			589,637*	133,437*	322,493*	455,930*	13,707*	8,880,848*		
								-8,760,848*C		
MILWAUKEE IDEA										
UITS DIVISION WIDE	B-40-0500	101-6	150,000						150,000	
DATA CENTER EQUIP										
REPLACEMENT	B-40-0505	101-6	500,000						500,000	
EQUIPMENT MAINTENANCE	B-40-0510	101-6	285,000					285,000		
INTERNET	B-40-0530	101-6	413,000					413,000		
SLA INCOME	B-40-0550	101-6	-20,000					-20,000 C		
			1,328,000*					698,000*	650,000*	
								-20,000*C		
CLIENT SERVICES										
HELP DESK	B-40-1400	101-6	416,186	58,291	329,695	387,986		28,200		
CLASSROOM SERVICES	B-40-1410	101-6	257,936	215,233	53,503	268,736		11,200		
								-22,000 C		
LAB PRINTING	B-40-1415	136-6	-25,000					150,000		
								-175,000 C		
DESKTOP SUPPORT	B-40-1420	101-6	390,984	84,002	338,782	422,784		28,200		
								-60,000 C		
CLIENT SERVICES COPY										
MACHINES	B-40-1430	101-6	5,400					5,400		
SOFTWARE SALES	B-40-1440	136-6	273,156		81,722	81,722	46,434	200,000		
								-55,000 C		
			1,318,662*	357,526*	803,702*	1,161,228*	46,434*	423,000*		
								-312,000*C		
STUDENT TECHNOLOGY SERVICES										
STUDENT TECHNOLOGY SERVICES	B-40-1500	101-6	469,531		509,531	509,531		-40,000 C		
		136-6						5,000		
								-5,000 C		
			469,531*		509,531*	509,531*		5,000*		
								-45,000*C		

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	UNCLASSIFIED	SALARIES AND WAGES CLASSIFIED	TOTAL	FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
INFORMATION & MEDIA TECHNOLOGIES										
I & MT CREATIVE SERVICES	B-40-1600	101-6	1,060,761	324,242	1,108,019	1,432,261		73,500		
CREATIVE SERVICES								-445,000 C		
PRINTING SERVICES								10,500		
PUBLIC COPIERS	B-40-1805	136-6	-4,500					-15,000 C		
CAMPUS COPIERS	B-40-1810	101-6	831		38,231	38,231		-37,400 C		
		136-6	-120,791		24,096	24,096	5,113	900,000		
			-119,960*		62,327*	62,327*	5,113*	-1,050,000 C		
								900,000*		
COPY PRINT CASH HOLDING	B-40-1816	136-6	-25,000					-1,087,400*		
LIBRARY COPIERS	B-40-1820	101-6	677		34,477	34,477		-25,000 C		
		136-6	30,000					-33,800 C		
			30,677*		34,477*	34,477*		55,000		
								-25,000 C		
COPY CENTER	B-40-1825	101-6	1,571		72,771	72,771		55,000*		
		136-6	-55,000					-58,800*		
			-53,429*		72,771*	72,771*		-71,200 C		
								130,000		
PRINTING SERVICES	B-40-1830	101-6	-1,468		335,532	335,532		-185,000 C		
		136-6	84,255		68,013	68,013	31,242	130,000*		
			82,787*		403,545*	403,545*	31,242*	-256,200*		
			-89,425*		573,120*	573,120*	36,355*	-337,000 C		
								250,000		
								-265,000 C		
								250,000*		
								-602,000*		
								1,345,500*		
								-2,044,400*		
ADMINISTRATIVE										
APPLICATIONS SOLUTIONS								11,000		
APPLICATION DEVELOPMENT	B-40-2000	101-6	901,659	63,190	827,469	890,659				
I&MT SPECIAL PROJECTS										
CCL UPGRADES	B-40-3002	114-6	216,143					216,143		
TECHNICAL RESOURCES										
TECHNICAL RESOURCES	B-40-5000	101-6	1,933,946		1,974,246	1,974,246		74,700		
								-115,000 C		
NETWORK SERVICES										
NETWORK SERVICES								200,000		
BACKBONE	B-40-6000	101-6	701,147	174,515	524,632	699,147		-198,000 C		
		115-6	201,580					201,580		
		136-6	119,460		46,000	46,000	23,460	50,000		
			1,022,187*	174,515*	570,632*	745,147*	23,460*	451,580*		
								-198,000*		
TELEPHONE SERVICES	B-40-6030	136-6	-78,584		249,907	249,907	124,484	1,217,025		
			943,603*	174,515*	820,539*	995,054*	147,944*	-1,670,000 C		
								1,668,605*		
								-1,868,000*		
DIVISION WIDE										
PROVISION FOR REQUIRED SAVINGS	B-40-9800	101-6	-45,778	1,649	-47,427	-45,778				
		136-6	-10,591		-10,591	-10,591				
			-56,369*	1,649*	-58,018*	-56,369*				
OPERATIONAL CONTINGENCY/RESERVES	B-40-9807	101-6	152,639	97,457	55,182	152,639				
			96,270*	99,106*	-2,836*	96,270*				
TOTAL INFORMATION & MEDIA TECHNOLOGIES										
			9,392,186*	1,610,095*	7,047,794*	8,657,889*	308,190*	14,007,155*	150,000*	
								-13,731,048*		

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	SALARIES AND WAGES		FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
				UNCLASSIFIED	CLASSIFIED					TOTAL
INFORMATION & MEDIA TECHNOLOGIES									
ACTIVITY SUMMARY									
INSTRUCTION		101-2	685,667				685,667		
RESEARCH		101-4	364,261				364,261		
PUBLIC SERVICE		101-5	216,842				216,842		
ACADEMIC SUPPORT		101-6	4,636,470	1,610,095	6,387,643	7,997,738	6,538,980	150,000	
							-10,050,248 C		
		114-6	216,143				216,143		
		115-6	201,580		660,151	660,151	201,580		
		136-6	305,066			308,190	3,017,525		
			5,359,259*	1,610,095*	7,047,794*	8,657,889*	-3,680,800 C	150,000*	
							9,974,228*		
STUDENT SERVICES		101-0	2,212,993				-13,731,048*C		
PHYSICAL PLANT		101-7	73,196				2,212,993		
INSTIT'L SUPPORT		101-1	479,968				73,196		
			9,392,186*	1,610,095*	7,047,794*	8,657,889*	479,968	150,000*	
						308,190*	14,007,155*		
							-13,731,048*C		
APPROPRIATION SUMMARY									
		101	8,669,397	1,610,095	6,387,643	7,997,738	10,571,907	150,000	
							-10,050,248 C		
		114	216,143				216,143		
		115	201,580		660,151	660,151	201,580		
		136	305,066			308,190	3,017,525		
			9,392,186*	1,610,095*	7,047,794*	8,657,889*	-3,680,800 C	150,000*	
						308,190*	14,007,155*		
							-13,731,048*C		
LETTERS & SCIENCE									
ADMINISTRATION									
ADMINISTRATION	B-48-0100	101-2	67,819	67,819		67,819			
		189-2	190,050	151,812	38,238	190,050			
			257,869*	219,631*	38,238*	257,869*			
		101-6	1,110,435	711,414	336,021	1,047,435	63,000		
		136-6	63,976	46,957		46,957	17,019		
			1,174,411*	758,371*	336,021*	1,094,392*	17,019*	63,000*	
			1,432,280*	978,002*	374,259*	1,352,261*	17,019*	63,000*	
ADMINISTRATION- CONTINGENCY-SEM III	B-48-0103	101-2	1,931,133	1,929,133		1,929,133	2,000		
ADMINISTRATION- CONTINGENCY-WINTERIM	B-48-0104	101-2	270,000	270,000		270,000			
		136-2	9,900	7,600		7,600	2,300		
			279,900*	277,600*		277,600*	2,300*		
L&S INFO TECH COLLEGE DEVELOPMENT PROGRAM	B-48-0110	101-2	280,488	81,359	49,129	130,488	150,000		
MATCHING REQUIREMENTS	B-48-0120	101-2	40,000				40,000		
	B-48-0150	101-2	598,027				298,027	300,000	
		101-4	180,291				180,291		
			778,318*				478,318*	300,000*	
L & S CONTINGENT ADVANCEMENT AND PUBLIC AFFAIRS	B-48-0160	101-2	315,759				315,759		
	B-48-0170	101-2	86,600				86,600		
		101-6	266,507	246,210	20,297	266,507			
			353,107*	246,210*	20,297*	266,507*	86,600*		
			5,410,985*	3,512,304*	443,685*	3,955,989*	1,135,677*	300,000*	

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	UNCLASSIFIED	SALARIES AND WAGES CLASSIFIED	TOTAL	FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
LETTERS & SCIENCE										
EDISON INITIATIVE										
EDISON INITIATIVE-GENERAL	B-48-0300	101-2	113,405	106,405		106,405		7,000		
EDISON INITIATIVE-PEER										
MENTRNG-GENERAL	B-48-0310	101-2	11,100	11,100		11,100				
EDISON INITIATIVE-FRESHMN SCHLR-GENERAL	B-48-0320	101-2	4,500					4,500		
EDISON/UROP	B-48-0330	101-2	36,000		30,000	30,000		6,000		
EDISON-WEB DEVELOPMENT	B-48-0340	101-2	96,563	96,563		96,563				
			261,568*	214,068*	30,000*	244,068*		17,500*		
ENGLISH AS A SECOND LANGUAGE										
ESL-GENERAL	B-48-0400	136-2	370,639	103,585	34,055	137,640	46,102	186,897		
ESL-SEM I	B-48-0401	136-2	362,219	267,353		267,353	94,866			
ESL-SEM II	B-48-0402	136-2	368,853	273,987		273,987	94,866			
ESL-SEM III	B-48-0403	136-2	144,775	107,241		107,241	37,534			
			1,246,486*	752,166*	34,055*	786,221*	273,368*	186,897*		
SPECIAL FUNDS										
L&S/ACS EXAMS INSTITUTE	B-48-0567	136-5	469,653	33,338	86,517	119,855	54,798	295,000		
HONORS PROGRAM										
HONORS PROGRAM - GENERAL	B-48-0600	101-2	513,564	463,219	38,345	501,564		12,000		
COMMUNITY PROGRAMS										
COMMUNITY PRGMS (CR)-GENERAL	B-48-0700	189-2	6,598,692	4,334,151	24,471	4,358,622	2,190,070	50,000		
MASTERS IN LIBERAL STUDIES	B-48-0730	101-2	18,000	18,000		18,000				
			6,616,692*	4,352,151*	24,471*	4,376,622*	2,190,070*	50,000*		
COLLEGE CONNECTION										
BAOA-GENERAL	B-48-0800	101-2	26,000		6,000	6,000		20,000		
		189-2	22,727	22,727		22,727				
			48,727*	22,727*	6,000*	28,727*		20,000*		
STUDENT ACADEMIC SERVICES										
STUDENT ACADEMIC SERVICES-GENERAL	B-48-2000	189-2	33,253	33,253		33,253				
		101-6	914,440	791,245	95,695	886,940		27,500		
		136-6	20,012	13,557		13,557	6,455			
			934,452*	804,802*	95,695*	900,497*	6,455*	27,500*		
			967,705*	838,055*	95,695*	933,750*	6,455*	27,500*		
STUDENT ACAD SRV FOR MINORITY STUDENTS	B-48-2010	101-6	1,370	1,370		1,370				
		402-6	1,825	1,825		1,825				
			3,195*	3,195*		3,195*				
AFRICAN AMERICAN STUDENT ACADEMIC SRV	B-48-2020	402-6	244,455	205,902	29,553	235,455		9,000		
AMERICAN INDIAN STUDENT ACADEMIC SRV	B-48-2030	402-6	173,271	128,981	32,730	161,711		11,560		
SOUTHEAST ASIAN STUDENT ACADEMIC SRV	B-48-2050	402-6	96,693	92,693		92,693		4,000		
TUTORING & ACADEMIC RES CENTER	B-48-2070	101-2	131,865	66,741	61,624	128,365		3,500		
		402-2	66,741	66,741		66,741				
			198,606*	133,482*	61,624*	195,106*		3,500*		
TARC-SEM III	B-48-2073	101-2	6,436	6,436		6,436				
			1,690,361*	1,399,113*	229,233*	1,628,346*	6,455*	55,560*		
SAS OTHER										
MED PREP	B-48-2130	402-2	5,000		500	500		4,500		
ART HISTORY										
ART HISTORY-GENERAL	B-48-3100	101-2	634,517	583,393	31,609	615,002		19,515		
		131-2	43,954	43,954		43,954				

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LETTERS & SCIENCE										
ART HISTORY										
ART HISTORY-GENERAL			678,471*	627,347*	31,609*	658,956*		19,515*		
ART HISTORY--SEM III	B-48-3103	189-2	40,450	32,360		32,360	8,090			
			718,921*	659,707*	31,609*	691,316*	8,090*	19,515*		
COMMUNICATION										
COMMUNICATION - GENERAL	B-48-3200	101-2	827,266	719,808	81,298	801,106		26,160		
		131-2	156,379	156,379		156,379				
		189-2	475,331	475,331		475,331				
			1,458,976*	1,351,518*	81,298*	1,432,816*		26,160*		
COMMUNICATION - SEM III	B-48-3203	189-2	225,795	180,636		180,636	45,159			
THE MEDIATION CENTER										
(136)	B-48-3207	136-5	1,000					1,000		
			1,685,771*	1,532,154*	81,298*	1,613,452*	45,159*	27,160*		
ENGLISH										
ENGLISH - GENERAL	B-48-3300	101-2	3,526,321	3,277,915	182,886	3,460,801		65,520		
		101-4	49,151	49,151		49,151				
		133-4	10,000	10,000		10,000				
			59,151*	59,151*		59,151*				
			3,585,472*	3,337,066*	182,886*	3,519,952*		65,520*		
ENGLISH - SEM III	B-48-3303	189-2	202,081	161,665		161,665	40,416			
ANTHOLOGY (128)	B-48-3306	128-2	5,000					5,000		
CREAM CITY REVIEW	B-48-3316	136-2	8,000					8,000		
REMEDIAL ENGLISH -										
GENERAL	B-48-3330	136-2	22,728	16,192		16,192	6,536			
REMEDIAL ENGLISH - SEM I	B-48-3331	136-2	93,686	55,618		55,618	18,354	19,714		
REMEDIAL ENGLISH - SEM										
II	B-48-3332	136-2	89,239	57,309		57,309	19,981	11,949		
REMEDIAL ENGLISH - SEM										
III	B-48-3333	136-2	2,622	2,433		2,433	189			
ENGLISH 1ST YEAR										
COMPOSITION	B-48-3346	128-2	17,000					17,000		
ACADEMIC ALLIANCE IN										
ENGLISH	B-48-3350	101-2	700					700		
ESL (CREDIT) - GENERAL	B-48-3370	101-2	115,000	115,000		115,000				
ESL (CREDIT) SEM III	B-48-3373	189-2	5,759	4,607		4,607	1,152			
FILM STUDIES	B-48-3387	101-2	5,000					5,000		
JANE GALLOP ACCT	B-48-3390	101-2	7,000					7,000		
			4,159,287*	3,749,890*	182,886*	3,932,776*	86,628*	139,883*		
FOREIGN LANGUAGES & LINGUISTICS										
FOREIGN LANGUAGES & LINGUISTICS-GENERAL	B-48-3400	101-2	103,848		72,178	72,178		31,670		
FLL - CLASSICS - GENERAL	B-48-3410	101-2	273,702	273,702		273,702				
		131-2	3,313	3,313		3,313				
			277,015*	277,015*		277,015*				
FLL - CLASSICS - SEM III	B-48-3413	189-2	26,904	21,523		21,523	5,381			
FLL - GERMAN - GENERAL	B-48-3420	101-2	321,234	321,234		321,234				
		131-2	38,211	38,211		38,211				
			359,445*	359,445*		359,445*				
FLL - GERMAN - SEM III	B-48-3423	189-2	7,430	5,944		5,944	1,486			
FLL - HEBREWS - GENERAL	B-48-3430	101-2	120,041	115,041		115,041		5,000		
FLL - LINGUISTICS -										
GENERAL	B-48-3440	101-2	553,785	553,785		553,785				
		131-2	7,289	7,289		7,289				
			561,074*	561,074*		561,074*				
FLL - LINGUISTICS - SEM										
III	B-48-3443	189-2	13,895	11,116		11,116	2,779			
FLL - SLAVIC - GENERAL	B-48-3450	101-2	148,341	148,341		148,341				
			1,617,993*	1,499,499*	72,178*	1,571,677*	9,646*	36,670*		

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LETTERS & SCIENCE										
FRENCH & ITALIAN & COMP										
LITERATURE										
FRENCH, ITALIAN & COMP										
LITERATURE	B-48-3500	101-2	64,274		46,199	46,199		18,075		
FRENCH - GENERAL	B-48-3510	101-2	377,842	377,842		377,842				
		131-2	58,311	58,311		58,311				
			436,153*	436,153*		436,153*				
FRENCH - SEM III	B-48-3513	189-2	14,825	11,860		11,860	2,965			
UWM LANGUAGE SERVICE	B-48-3517	136-5	3,200					3,200		
ITALIAN - GENERAL	B-48-3520	101-2	150,569	150,569		150,569				
ITALIAN - SEM III	B-48-3523	189-2	4,438	3,550		3,550	888			
COMP LIT - GENERAL	B-48-3530	101-2	331,310	331,310		331,310				
COMP LIT - SEM III	B-48-3533	189-2	12,633	10,106		10,106	2,527			
TRANSLATION PROGRAM	B-48-3540	101-2	1,500					1,500		
			1,018,902*	943,548*	46,199*	989,747*	6,380*	22,775*		
PHILOSOPHY										
PHILOSOPHY - GENERAL	B-48-3700	101-2	985,684	901,383	62,351	963,734		21,950		
		131-2	78,190	78,190		78,190				
			1,063,874*	979,573*	62,351*	1,041,924*		21,950*		
PHILOSOPHY - SEM III	B-48-3703	189-2	37,505	30,004		30,004	7,501			
			1,101,379*	1,009,577*	62,351*	1,071,928*	7,501*	21,950*		
SPANISH & PORTUGUESE										
SPANISH & PORTUGUESE -										
GENERAL	B-48-3800	101-2	59,322		42,487	42,487		16,835		
SPANISH - GENERAL	B-48-3810	101-2	666,592	666,592		666,592				
		131-2	63,391	63,391		63,391				
			729,983*	729,983*		729,983*				
SPANISH - SEM III	B-48-3813	189-2	53,103	42,482		42,482	10,621			
PORTUGUESE - GENERAL	B-48-3820	101-2	50,750	50,750		50,750				
			893,158*	823,215*	42,487*	865,702*	10,621*	16,835*		
CENTER FOR JEWISH STUDIES										
CENTER FOR JEWISH -										
GENERAL	B-48-4000	101-2	83,230	77,530		77,530		5,700		
CTR LATIN AMERICAN &										
CARIBBEAN STUDIES										
CTR LATIN AMERICAN &										
CARIBBEAN STDS-GE	B-48-4100	101-2	214,514	170,819	38,550	209,369		5,145		
LATIN AMERICA INSTRUCT										
ENRICHMENT (128)	B-48-4106	136-5	3,500					3,500		
CTR FOR LATIN AMER CONF										
& WRKSHPS (136)	B-48-4107	136-5	5,500					5,500		
CTR LATIN AM & CARIBBEAN										
STUDIES-DIR	B-48-4110	101-2	3,000					3,000		
			226,514*	170,819*	38,550*	209,369*		17,145*		
LANGUAGE RESOURCE CENTER										
LANGUAGE RESOURCE CENTER										
- GENERAL	B-48-4200	101-2	78,121		69,026	69,026		9,095		
DISTRIBUTION (128)	B-48-4206	136-2	2,700					2,700		
LANGUAGE TAPES (128)	B-48-4226	136-2	400					400		
			81,221*		69,026*	69,026*		12,195*		
CTR FO 21ST CENTURY										
STUDIES										
CTR FOR 21ST CENTURY										
STUDIES-GENERAL	B-48-4400	101-2	230,685	153,479	32,355	185,834		44,851		
		101-4	28,000	28,000		28,000				
			258,685*	181,479*	32,355*	213,834*		44,851*		
CTR FOR 21ST CENT STD										
CONFERENCE (136)	B-48-4407	136-5	9,510					9,510		
21ST CENT/D SHERMAN	B-48-4410	101-2	7,000					7,000		
			275,195*	181,479*	32,355*	213,834*		61,361*		

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				UNCLASSIFIED	CLASSIFIED	TOTAL				
LETTERS & SCIENCE										
WUWM										
WUWM - GENERAL	B-48-4500	101-5	123,064	101,184		101,184		21,880		
		133-5	1,236,143	1,194,389	41,754	1,236,143				
			1,359,207*	1,295,573*	41,754*	1,337,327*		21,880*		
WUWM RADIO (128)	B-48-4506	136-5	49,350					49,350		
WUWM - ENGINEERING	B-48-4510	101-5	33,258		33,258	33,258				
			1,441,815*	1,295,573*	75,012*	1,370,585*		71,230*		
COMPARATIVE STUDY OF RELIGION MAJOR										
COMP STUDY OF RELIGION - GENERAL	B-48-4600	101-2	3,915	3,010		3,010		905		
FOREIGN LANGUAGE AND LITERATURE MASTER										
MAFL - GENERAL	B-48-4700	101-2	41,480	7,830	29,650	37,480		4,000		
WOMEN'S STUDIES										
WOMEN'S STUDIES-GENERAL	B-48-4800	101-2	206,261	168,063	30,198	198,261		8,000		
WOMEN'S STUDIES - SEM 3	B-48-4803	189-2	15,708	12,566		12,566	3,142			
			221,969*	180,629*	30,198*	210,827*	3,142*	8,000*		
GAY/LESBIAN/POLISH STUDIES										
GAY & LESBIAN STUDIES - GENERAL	B-48-4900	101-2	1,500					1,500		
POLISH STUDIES - GENERAL	B-48-4910	101-2	500					500		
POLISH STUDIES COMMITTEE	B-48-4915	101-2	900					900		
			2,900*					2,900*		
BIOLOGICAL SCIENCES										
BIOSCIENCES	B-48-5100	101-2	2,818,734	2,257,097	379,207	2,636,304		182,430		
		131-2	367,537	367,537		367,537				
		189-2	57,453	57,453		57,453				
			3,243,724*	2,682,087*	379,207*	3,061,294*		182,430*		
		101-4	355,144	355,144		355,144				
			3,598,868*	3,037,231*	379,207*	3,416,438*		182,430*		
BIOLOGICAL SCIENCES - SEM III	B-48-5103	189-2	182,716	146,173		146,173	36,543			
FIELD TRIP (128)	B-48-5106	128-2	33,000					33,000		
ELECTRON MICRO LAB (128)	B-48-5116	136-2	6,000					6,000		
CES PROGRAM	B-48-5120	101-2	77,426	72,126	2,300	74,426		3,000		
AUTOMATED DNA SEQUENCING LAB (128)	B-48-5126	136-4	641					641		
CONFOCAL MICROSCOPY FACILITY	B-48-5127	136-5	3,000					3,000		
BIOSCI/FLOW CYTOMETRY LAB	B-48-5137	136-5	7,000					7,000		
BIOTECH RESEARCH CENTER	B-48-5147	136-5	1,500					1,500		
CERTIFIED INTERPRETIVE GUIDE	B-48-5157	136-5	5,500					5,500		
			3,915,651*	3,255,530*	381,507*	3,637,037*	36,543*	242,071*		
CHEMISTRY										
CHEMISTRY - GENERAL	B-48-5200	101-2	2,478,212	1,920,963	334,737	2,255,700		222,512		
		101-4	436,493	436,493		436,493				
			2,914,705*	2,357,456*	334,737*	2,692,193*		222,512*		
CHEMISTRY - SEM III	B-48-5203	189-2	181,430	145,144		145,144	36,286			
GLASS FABRICATION	B-48-5206	136-5	2,000					2,000		
GLASS SCIENCE SHOP - GENERAL	B-48-5215	101-2	2,480					2,480		
MAJOR EQUIPMENT REPAIR	B-48-5216	136-4	6,400					6,400		
ICPMS LAB	B-48-5217	136-5	2,000					2,000		
MASS SPECTROMETER LAB (128)	B-48-5226	136-5	4,500					4,500		
NMR AFFILIATE	B-48-5236	136-5	9,000					9,000		

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				UNCLASSIFIED	CLASSIFIED	TOTAL				
LETTERS & SCIENCE										
CHEMISTRY										
ROYALTY PAYMENTS-COOK	B-48-5287	136-4	50,000	35,000		35,000	5,000	10,000		
ROYALTY PAYMENTS-DEPT	B-48-5297	136-4	10,000					10,000		
			3,182,515*	2,537,600*	334,737*	2,872,337*	41,286*	268,892*		
GEOSCIENCES										
GEOSCIENCES - GENERAL	B-48-5300	101-2	990,474	861,953	71,674	933,627		56,847		
		131-2	71,342	71,342		71,342				
			1,061,816*	933,295*	71,674*	1,004,969*		56,847*		
		101-4	19,181	19,181		19,181				
			1,080,997*	952,476*	71,674*	1,024,150*		56,847*		
GEOSCIENCES - SEM III	B-48-5303	189-2	40,948	32,758		32,758	8,190			
GEOSCIENCES - FIELD										
TRIPS (128)	B-48-5306	128-2	9,500					9,500		
GREEN RESEARCH TRUCK	B-48-5316	136-4	2,000					2,000		
			1,133,445*	985,234*	71,674*	1,056,908*	8,190*	68,347*		
MATHEMATICAL SCIENCES										
MATHEMATICAL SCIENCES - GENERAL	B-48-5400	101-2	3,386,713	3,190,728	122,297	3,313,025		73,688		
		101-4	138,954	138,954		138,954				
			3,525,667*	3,329,682*	122,297*	3,451,979*		73,688*		
MATHEMATICAL SCIENCES - SEM III	B-48-5403	189-2	256,993	205,594		205,594	51,399			
REMEDIAL MATH - GENERAL	B-48-5410	136-2	67,314	27,794	1,346	29,140		27,333		
REMEDIAL MATH - SEM I	B-48-5411	136-2	287,692	194,003	23,085	217,088		65,989		
REMEDIAL MATH - SEM II	B-48-5412	136-2	195,012	129,422	14,108	143,530		45,330		
REMEDIAL MATH - SEM III	B-48-5413	136-2	50,514	35,986		35,986		14,528		
			4,383,192*	3,922,481*	160,836*	4,083,317*	188,087*	111,788*		
PHYSICS										
PHYSICS - GENERAL	B-48-5500	101-2	1,869,102	1,482,745	274,092	1,756,837		112,265		
		131-2	297,740	297,740		297,740				
			2,166,842*	1,780,485*	274,092*	2,054,577*		112,265*		
		101-4	449,629	449,629		449,629				
		144-4	28,849	28,849		28,849				
			478,478*	478,478*		478,478*				
			2,645,320*	2,258,963*	274,092*	2,533,055*		112,265*		
PHYSICS - SEM III	B-48-5503	189-2	96,774	77,419		77,419	19,355			
PHYSICS - PLANETARIUM (128)	B-48-5506	136-2	5,572		5,000			500		
ASTRONOMY - GENERAL	B-48-5510	101-2	50,000	50,000		50,000	72			
		131-2	5,743	5,743		5,743				
			55,743*	55,743*		55,743*				
ELECTRICAL SCIENCE SHOP - GENERAL	B-48-5525	101-2	4,435		1,650	1,650		2,785		
INSTRUMENT/MACHINE SHOP - GENERAL	B-48-5535	101-2	84,994		82,549	82,549		2,445		
			2,892,838*	2,392,125*	363,291*	2,755,416*	19,427*	117,995*		
FIELD STATION										
FIELD STATION - GENERAL	B-48-6110	101-2	209,523	146,975	49,704	196,679		12,844		
		101-4	18,361	18,361		18,361				
			227,884*	165,336*	49,704*	215,040*		12,844*		
FIELD STATION	B-48-6116	128-2	3,000		2,000	2,000		3,000		
FIELD STATION (136)	B-48-6117	136-5	15,000				225	12,775		
			245,884*	165,336*	51,704*	217,040*	225*	28,619*		
AFRICOLOGY										
AFRICOLOGY-GENERAL	B-48-7100	101-2	795,759	737,789	41,875	779,664		16,095		
AFRICOLOGY-SEM III	B-48-7103	189-2	28,486	22,789		22,789	5,697			
			824,245*	760,578*	41,875*	802,453*	5,697*	16,095*		
ANTHROPOLOGY										
ANTHROPOLOGY-GENERAL	B-48-7200	101-2	1,153,227	1,078,631	50,231	1,128,862		24,365		

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				UNCLASSIFIED	CLASSIFIED	TOTAL				
LETTERS & SCIENCE										
JOURNALISM & MASS										
COMMUNICATION										
JOURNALISM & MASS COMM -										
GENERAL	B-48-7700	101-2	988,597	868,299	66,183	934,482		54,115		
		131-2	69,797	69,797		69,797				
		189-2	337,123	337,123		337,123				
			1,395,517*	1,275,219*	66,183*	1,341,402*		54,115*		
JOURNALISM & MASS COMM -										
SEM III	B-48-7703	189-2	80,238	64,190		64,190	16,048			
JMC SPECIAL COURSE FEE	B-48-7706	128-2	6,550					6,550		
			1,482,305*	1,339,409*	66,183*	1,405,592*	16,048*	60,665*		
POLITICAL SCIENCE										
POLITICAL SCIENCE -										
GENERAL	B-48-7800	101-2	1,124,136	1,023,326	65,080	1,088,406		35,730		
		131-2	126,561	126,561		126,561				
			1,250,697*	1,149,887*	65,080*	1,214,967*		35,730*		
POLITICAL SCIENCE - SEM										
III	B-48-7803	189-2	132,824	106,259		106,259	26,565			
WISC GOVERNMENT &										
POLITICS BOOK (128)	B-48-7806	136-2	900					900		
WILDER CRANE - GENERAL	B-48-7810	101-2	21,383	17,248		17,248		4,135		
MASTERS'S OF PUBLIC										
ADMINISTRATION	B-48-7893	101-2	191,734	169,560	17,624	187,184		4,550		
			1,597,538*	1,442,954*	82,704*	1,525,658*	26,565*	45,315*		
PSYCHOLOGY										
PSYCHOLOGY - GENERAL	B-48-7900	101-2	1,507,904	1,310,394	133,285	1,443,679		64,225		
		101-4	63,313	63,313		63,313				
			1,571,217*	1,373,707*	133,285*	1,506,992*		64,225*		
PSYCHOLOGY - SEM III	B-48-7903	189-2	224,411	179,529		179,529	44,882			
PSYCHOLOGY TRAINING										
CLINIC (128)	B-48-7906	136-2	4,000					4,000		
LEARNING DISABILITY										
CLINIC (136)	B-48-7907	136-5	5,000					5,000		
COLLOQUIUM SERIES (136)	B-48-7917	136-5	1,000					1,000		
TIC DISORDERS SPECIALTY										
CLINIC	B-48-7937	136-5	3,000					3,000		
CHILD NEUROPSYCHOLOGY										
CLINIC	B-48-7947	136-5	3,000					3,000		
CLINICAL PSYCHOLOGY -										
GENERAL	B-48-7950	101-2	616,160	584,906	27,754	612,660		3,500		
DEPRESSION TREATMENT										
SPECIAL CLINIC	B-48-7957	136-5	3,000					3,000		
			2,430,788*	2,138,142*	161,039*	2,299,181*	44,882*	86,725*		
SOCIOLOGY										
SOCIOLOGY	B-48-8100	101-2	1,001,933	918,915	53,843	972,758		29,175		
		131-2	96,522	96,522		96,522				
		189-2	58,250	58,250		58,250				
			1,156,705*	1,073,687*	53,843*	1,127,530*		29,175*		
SOCIOLOGY - SEM III	B-48-8103	189-2	118,700	94,960		94,960	23,740			
			1,275,405*	1,168,647*	53,843*	1,222,490*	23,740*	29,175*		
CENTER FORENSIC STUDIES										
CTR FORENSIC STUDIES	B-48-8200	101-2	36,757	22,612		22,612		14,145		
		131-2	13,915	13,915		13,915				
			50,672*	36,527*		36,527*		14,145*		
INSTITUTE OF SURVEY AND										
POLICY RESEARCH										
ISPR - GENERAL	B-48-8300	101-2	176,672	137,378	39,294	176,672				
		136-2	30,000			15,000	5,000	10,000		
			206,672*	137,378*	54,294*	191,672*	5,000*	10,000*		

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LETTERS & SCIENCE										
INSTITUTE OF SURVEY AND										
POLICY RESEARCH										
ISPR - GENERAL	B-48-8300	101-4	96,730	96,730		96,730				
			303,402*	234,108*	54,294*	288,402*	5,000*	10,000*		
CTR FOR ECONOMIC										
DEVELOPMENT										
CENTER ECONOMIC	B-48-8400	101-2	23,726	23,726		23,726				
DEVELOPMENT		101-4	24,860	24,860		24,860				
			48,586*	48,586*		48,586*				
CAPS-CANADIAN AMERICAN										
POLICY STUDIES	B-48-8410	101-2	6,500					6,500		
		101-4	13,500	13,500		13,500				
			20,000*	13,500*		13,500*		6,500*		
			68,586*	62,086*		62,086*		6,500*		
URBAN STUDIES PROGRAM										
URBAN STUDIES PROGRAM -										
GENERAL	B-48-8500	101-2	288,396	240,615	32,181	272,796		15,600		
HUMAN RESOURCES AND LABOR										
RELATIONS										
HUMAN RESRCS AND LABOR	B-48-8603	189-2	9,696	7,757		7,757	1,939			
REL-SEM III										
HUMAN RESOURCES AND	B-48-8689	101-2	201,915	161,923	32,707	194,630		7,285		
LABOR RELATIONS			211,611*	169,680*	32,707*	202,387*	1,939*	7,285*		
CGIS CTR										
CGIS CTR	B-48-8700	101-2	57,577	54,787	660	55,447		2,130		
CGIS CTR (128)	B-48-8706	136-4	11,147		10,764	10,764	383			
			68,724*	54,787*	11,424*	66,211*	383*	2,130*		
AMERICAN INDIAN STUDIES										
AMERICAN INDIAN STUDIES										
- GENERAL	B-48-8800	101-2	35,480	28,385	445	28,830		6,650		
ETHNIC STUDIES - GENERAL	B-48-8830	101-2	10,035	2,915	5,000	7,915		2,120		
ETHNIC STUDIES - SEM III	B-48-8833	189-2	17,040	13,632		13,632	3,408			
CENTER FOR CELTIC										
STUDIES	B-48-8840	101-2	86,054	68,054	9,000	77,054		9,000		
		133-2	15,000	15,000		15,000				
			101,054*	83,054*	9,000*	92,054*		9,000*		
IRISHFEST SUMMER SCHOOL	B-48-8844	136-5	51,558	6,079		6,079	2,454	43,025		
CELTIC POPULAR CULTURE										
CONFERENCE	B-48-8847	136-5	3,520					3,520		
PEACE STUDIES - GENERAL	B-48-8850	101-2	750					750		
			219,437*	134,065*	14,445*	148,510*	5,862*	65,065*		
CTR RESEARCH ON										
INTERNATIONAL ECONOMICS										
CTR RESEARCH ON										
INTERNATIONAL ECONOMICS	B-48-8900	101-2	12,839		12,839	12,839				
CULTURES & COMMUNITIES										
L&S CULTURES &										
COMMUNITES	B-48-9600	101-2	3,017	2,405	612	3,017				
DIVISION WIDE										
PROVISION FOR REQUIRED										
SAVINGS	B-48-9800	101-2	-1,507,400	415,820	-12,906	402,914		-1,910,314		
		128-2	-821		-821	-821				
		131-2	22,231	22,231		22,231				
		136-2	-354		-354	-354				
		189-2	-28,512	-27,157	-1,355	-28,512				
		402-2	35,906	35,906		35,906				
			-1,478,950*	446,800*	-15,436*	431,364*		-1,910,314*		

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				UNCLASSIFIED	CLASSIFIED	TOTAL				
LETTERS & SCIENCE										
DIVISION WIDE										
PROVISION FOR REQUIRED SAVINGS	B-48-9800	101-4	-258,563	-258,563		-258,563				
		144-4	-1,042	-846	-196	-1,042				
			-259,605*	-259,409*	-196*	-259,605*				
		101-5	-14,467	-13,734	-733	-14,467				
		133-5	-23,024	-22,412	-612	-23,024				
		136-5	-1,907	-1,907	-1,907	-1,907				
			-39,398*	-36,146*	-3,252*	-39,398*				
		101-6	-44,686	-23,409	-8,466	-31,875		-12,811		
		402-6	-60,023	-58,809	-1,214	-60,023				
			-104,709*	-82,218*	-9,680*	-91,898*		-12,811*		
		101-0	-112,612	-111,518	-1,094	-112,612				
		402-0	124	124		124				
			-112,488*	-111,394*	-1,094*	-112,488*				
			-1,995,150*	-42,367*	-29,658*	-72,025*		-1,923,125*		
CLASS/LAB MODERNIZATION	B-48-9801	101-2	100,000					100,000		
		114-2	244,915					244,915		
			344,915*					344,915*		
RECRUITMENT & RETENTION	B-48-9802	101-2	38,619					38,619		
		115-2	28,644					28,644		
			67,263*					67,263*		
RETURN OF FED IDC TO SCHOOL	B-48-9804	150-4	430,000					430,000		
		150-9	882,000							882,000 A
			1,312,000*					430,000*		882,000*A
RETURN OF FED IDC TO PI'S	B-48-9805	150-4	215,000					215,000		
OPERATIONAL CONTINGENCY/RESERVES	B-48-9807	115-2	94,267					94,267		
PROVISION FOR ADDITIONAL INSTRUCTION	B-48-9808	101-2	-4,306,651	-4,306,651		-4,306,651				
			-4,268,356*	-4,349,018*	-29,658*	-4,378,676*		-771,680*		882,000*A
TOTAL LETTERS & SCIENCE			61,306,027*	47,145,609*	4,095,114*	51,240,723*	3,327,565*	5,555,739*	300,000*	882,000*A
ACTIVITY SUMMARY										
INSTRUCTION		101-2	34,790,027	30,726,027	3,134,742	33,860,769		629,258	300,000	
		114-2	244,915					244,915		
		115-2	122,911					122,911		
		128-2	3,105,955	238,901	70,157	309,058	114,743	2,682,154		
		131-2	1,978,522	1,978,522		1,978,522				
		133-2	15,000	15,000		15,000				
		136-2	2,122,411	1,278,523	92,240	1,370,763	462,488	289,160		
		189-2	10,114,000	7,338,646	61,354	7,400,000	2,664,000	50,000		
		402-2	107,647	102,647	500	103,147		4,500		
			52,601,388*	41,678,266*	3,358,993*	45,037,259*	3,241,231*	4,022,898*	300,000*	
RESEARCH		101-4	1,724,531	1,544,240		1,544,240		180,291		
		133-4	10,000	10,000		10,000				
		136-4	80,188	35,000	10,764	45,764	5,383	29,041		
		144-4	79,854	71,143	8,711	79,854				
		150-4	645,000					645,000		
			2,539,573*	1,660,383*	19,475*	1,679,858*	5,383*	854,332*		
PUBLIC SERVICE		101-5	297,365	242,960	32,525	275,485		21,880		
		132-5	57,500					57,500		
		133-5	1,213,119	1,171,977	41,142	1,213,119				
		136-5	680,384	39,417	86,610	126,027	57,477	496,880		
			2,248,368*	1,454,354*	160,277*	1,614,631*	57,477*	576,260*		

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				UNCLASSIFIED	CLASSIFIED	TOTAL					
LETTERS & SCIENCE											
ACTIVITY SUMMARY											
ACADEMIC SUPPORT	101-6		2,248,066	1,725,460	444,917	2,170,377		77,689			
	136-6		83,988	60,514		60,514	23,474				
	402-6		456,221	368,767	62,894	431,661		24,560			
STUDENT SERVICES			2,788,275*	2,154,741*	507,811*	2,662,552*	23,474*	102,249*			
	101-0		246,299	197,741	48,558	246,299					
	402-0		124	124		124					
FINANCIAL AID			246,423*	197,865*	48,558*	246,423*				882,000 A	
	150-9		882,000								
			61,306,027*	47,145,609*	4,095,114*	51,240,723*	3,327,565*	5,555,739*	300,000*	882,000*A	
APPROPRIATION SUMMARY											
	101		39,306,288	34,436,428	3,660,742	38,097,170		909,118	300,000		
	114		244,915					244,915			
	115		122,911					122,911			
	128		3,105,955	238,901	70,157	309,058	114,743	2,682,154			
	131		1,978,522	1,978,522		1,978,522					
	132		57,500					57,500			
	133		1,238,119	1,196,977	41,142	1,238,119					
	136		2,966,971	1,413,454	189,614	1,603,068	548,822	815,081			
	144		79,854	71,143	8,711	79,854					
	150		1,527,000					645,000		882,000 A	
	189		10,114,000	7,338,646	61,354	7,400,000	2,664,000	50,000			
	402		563,992	471,538	63,394	534,932		29,060			
			61,306,027*	47,145,609*	4,095,114*	51,240,723*	3,327,565*	5,555,739*	300,000*	882,000*A	
	LIBRARY										
	LIBRARY										
GENERAL	B-50-0100	101-6	4,129,705	2,155,865	1,699,992	3,855,857		281,848			
		136-6	202,000		5,000	5,000		-8,000 C			
								198,000			
			4,331,705*	2,155,865*	1,704,992*	3,860,857*		-1,000 C			
LIBRARY FINES	B-50-0105	136-6	63,000					479,848*			
								-9,000*C			
	INTERLIBRARY LOAN							60,000	3,000		
	DEPARTMENT	B-50-0121	101-6	32,000				35,000			
SPECIAL COLLECTIONS								-3,000 C			
	B-50-0122	101-6	31,439		31,439	31,439					
			4,458,144*	2,155,865*	1,736,431*	3,892,296*		574,848*	3,000*		
								-12,000*C			
CONFERENCE CENTER											
GENERAL											
AMERICAN GEOGRAPHICAL SOCIETY COLLECT'N	B-50-0200	136-6	4,800		3,000	3,000	800	1,000			
	AMERICAN GEOGRAPHICAL SOCIETY COLLECT'N	B-50-0300	101-6	355,715	306,702	30,013	336,715		20,000		
			136-6					-1,000 C			
AGS RECATALOGING PROJECT			355,715*	306,702*	30,013*	336,715*		1,000			
								-1,000 C			
								21,000*			
								-2,000*C			
AGS RECATALOGING PROJECT	B-50-0310	101-6	87,460	87,460		87,460					
			443,175*	394,162*	30,013*	424,175*		21,000*			
								-2,000*C			

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	SALARIES AND WAGES			FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
				UNCLASSIFIED	CLASSIFIED	TOTAL				
LIBRARY										
WISCONSIN ARCHIVES PROGRAM										
WISCONSIN ARCHIVES PROGRAM	B-50-0400	101-6	99,810	86,810		86,810		15,000		
		136-6	-1,000					-2,000 C		
			98,810*	86,810*		86,810*		-1,000 C		
								15,000*		
								-3,000*C		
EDUCATION TECHNOLOGY										
EDUC TECH/EXPANDING ELECT RESERVE SYS	B-50-3001	101-6	5,000					5,000		
LIBRARY ACQUISITIONS										
DOMESTIC BOOKS (MONOGRAPHS) FIRM	B-50-4900	101-6	3,001,750					155,000	2,853,750	
								-7,000 C		
BINDERY	B-50-4960	101-6	-4,000					-4,000 C		
			2,997,750*					155,000*	2,853,750*	
								-11,000*C		
MEDIA DISTRIBUTION										
MEDIA SERVICES	B-50-5000	101-6	3,000					3,000		
PHOTOCOPY SERVICE	B-50-6000	136-6	-12,000					-12,000 C		
LIBRARY AUTOMATION	B-50-8000	101-6	492,794	116,816	180,978	297,794		195,000		
AUTOMATION SCANNING	B-50-8010	101-6	46,416	46,416		46,416				
			539,210*	163,232*	180,978*	344,210*		195,000*		
DIVISION WIDE										
PROVISION FOR REQUIRED SAVINGS	B-50-9800	101-6	-492,882	-466,714	-26,168	-492,882				
TOTAL LIBRARY			8,045,007*	2,333,355*	1,924,254*	4,257,609*	800*	969,848* -40,000*C	2,856,750*	
ACTIVITY SUMMARY										
ACADEMIC SUPPORT	101-6	7,788,207	2,333,355	1,916,254	4,249,609			709,848	2,853,750	
	136-6	256,800		8,000	8,000		800	-25,000 C	3,000	
								260,000		
								-15,000 C		
		8,045,007*	2,333,355*	1,924,254*	4,257,609*	800*		969,848* -40,000*C	2,856,750*	
APPROPRIATION SUMMARY										
	101	7,788,207	2,333,355	1,916,254	4,249,609			709,848	2,853,750	
	136	256,800		8,000	8,000		800	-25,000 C	3,000	
								260,000		
								-15,000 C		
		8,045,007*	2,333,355*	1,924,254*	4,257,609*	800*		969,848* -40,000*C	2,856,750*	
SCHOOL OF INFORMATION STUDIES										
ADMINISTRATION										
INFORMATION STUDIES ADMIN	B-51-0100	101-2	33,911	33,911		33,911				
		101-6	268,827	208,680	60,147	268,827				
			302,738*	242,591*	60,147*	302,738*				

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	SALARIES AND WAGES			FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
				UNCLASSIFIED	CLASSIFIED	TOTAL				
SCHOOL OF INFORMATION STUDIES										
INSTRUCTION										
GENERAL	B-51-1000	101-2	1,611,261	1,507,940	83,321	1,591,261		20,000		
CREDIT OUTREACH	B-51-1010	189-2	1,821,656	1,567,670	78,986	1,646,656		175,000		
CONTINUING EDUCATION										
ADMINISTRATION	B-51-1015	132-5	58,000					58,000		
INFORMATION TECHNOLOGY										
LAB	B-51-1020	136-5	5,518					5,518		
UW-COLLEGE CONNECTION	B-51-1022	101-2	101,648	91,648	5,000	96,648		5,000		
SOIS-SPEICAL PROJECTS	B-51-1025	136-2	11,276		8,846	8,846		2,430		
SPECIAL COURSES FEE	B-51-1030	128-2	8,000					8,000		
CONFERENCE TRAVEL	B-51-1070	101-2	40,000					40,000		
			3,657,359*	3,167,258*	176,153*	3,343,411*		313,948*		
DIVISION WIDE										
PROVISION FOR REQUIRED SAVINGS										
	B-51-9800	101-2	-733,806	-732,412	-1,394	-733,806				
		136-2	-194		-194	-194				
		189-2	548,344	549,313	-969	548,344				
		101-6	-185,656*	-183,099*	-2,557*	-185,656*				
			-47,570	-46,247	-1,323	-47,570				
			-233,226*	-229,346*	-3,880*	-233,226*				
CLASS/LAB MODERNIZATION	B-51-9801	114-2	7,926					7,926		
GIFT GRANT & CONTRACT										
ACTIVITY	B-51-9803	150-9	25,000							25,000 A
RETURN OF FED IDC TO										
SCHOOL	B-51-9804	150-4	6,667					6,667		
RETURN OF FED IDC TO										
PI'S	B-51-9805	150-4	3,333					3,333		
			-190,300*	-229,346*	-3,880*	-233,226*		17,926*		25,000*A
TOTAL SCHOOL OF INFORMATION STUDIES										
			3,769,797*	3,180,503*	232,420*	3,412,923*		331,874*		25,000*A
ACTIVITY SUMMARY										
INSTRUCTION										
		101-2	1,053,014	901,087	86,927	988,014		65,000		
		114-2	7,926					7,926		
		128-2	8,000					8,000		
		136-2	11,082		8,652	8,652		2,430		
		189-2	2,370,000	2,116,983	78,017	2,195,000		175,000		
			3,450,022*	3,018,070*	173,596*	3,191,666*		258,356*		
RESEARCH		150-4	10,000					10,000		
PUBLIC SERVICE		132-5	58,000					58,000		
		136-5	5,518					5,518		
			63,518*					63,518*		
ACADEMIC SUPPORT		101-6	221,257	162,433	58,824	221,257				25,000 A
FINANCIAL AID		150-9	25,000							
			3,769,797*	3,180,503*	232,420*	3,412,923*		331,874*		25,000*A
APPROPRIATION SUMMARY										
		101	1,274,271	1,063,520	145,751	1,209,271		65,000		
		114	7,926					7,926		
		128	8,000					8,000		
		132	58,000					58,000		
		136	16,600		8,652	8,652		7,948		
		150	35,000					10,000		25,000 A
		189	2,370,000	2,116,983	78,017	2,195,000		175,000		
			3,769,797*	3,180,503*	232,420*	3,412,923*		331,874*		25,000*A

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	SALARIES AND WAGES			FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
				UNCLASSIFIED	CLASSIFIED	TOTAL				
NURSING ADMINISTRATION										
OFFICE OF THE DEAN	B-65-0100	101-2	232,500	32,500		32,500		200,000		
		144-4	69,521	32,500		69,521				
		101-5	29,845		37,021	29,845				
		136-5	47,000	47,000		47,000				
			76,845*	47,000*	29,845*	76,845*				
		101-6	470,270	340,344	129,926	470,270				
			849,136*	452,344*	196,792*	649,136*		200,000*		
NETWORK OPERATIONS & TECHNOLOGY	B-65-0101	101-6	43,000			43,000		43,000		
DIFFERENTIAL TUITION	B-65-0102	131-2	282,000	81,500		81,500	46,097	154,403		
		131-6	60,789	60,789		60,789				
			342,789*	142,289*		142,289*	46,097*	154,403*		
FACULTY/STAFF COMPUTERS	B-65-0105	101-2	12,000			12,000		12,000		
INSTITUTE FOR URBAN HEALTH PARTNERSHIPS	B-65-0116	136-5	143,152	120,000		120,000	8,152	15,000		
ASSOCIATE DEAN-ACADEMIC AFFAIRS	B-65-0120	101-2	1,640,713	1,638,713	2,000	1,640,713				
		131-2	113,677	113,677		113,677				
			1,754,390*	1,752,390*	2,000*	1,754,390*				
		101-6	297,408	242,408		242,408		55,000		
		131-6	18,403			18,403	18,403	55,000*		
			315,811*	242,408*		242,408*	18,403*	55,000*		
			2,070,201*	1,994,798*	2,000*	1,996,798*	18,403*	55,000*		
STUDENT AFFAIRS	B-65-0121	101-6	371,010	274,516	66,494	341,010		30,000		
NURSING LEARNING RESOURCES CENTER	B-65-0122	101-2	247,214	210,214	12,000	222,214		25,000		
PARKSIDE CONSORTIAL PROGRAM	B-65-0123	101-2	9,000					9,000		
COLLABORATIVE NURSING PROGRAM	B-65-0125	128-2	44,000					44,000		
LECTURES/AD HOCS SUMMER SESSION	B-65-0129	101-2	175,000	175,000		175,000				
ASSOC DEAN-PRACTICE	B-65-0130	101-2	296,564	239,928	56,636	296,564				
		101-6	66,476	66,476		66,476				
			363,040*	306,404*	56,636*	363,040*				
CONTINUING EDUCATION	B-65-0136	104-5	81,974	81,974		81,974				
		132-5	121,000	80,185		80,185		40,815		
			202,974*	162,159*		162,159*		40,815*		
ONLINE PHD PROGRAM	B-65-0138	189-2	257,010	166,509		166,509	57,060	33,441		
ASSOCIATE DEAN-RESEARCH	B-65-0140	101-2	3,000		3,000	3,000				
		101-4	353,792	343,792		343,792		10,000		
		133-4	63,562	63,562		63,562				
			417,354*	407,354*		407,354*		10,000*		
		101-6	38,751		38,751	38,751				
			459,105*	407,354*	41,751*	449,105*		10,000*		
SON RESEARCH SUPPORT FUNDS	B-65-0141	101-4	15,000					15,000		
DISTINGUISHED PROFESSORSHIP	B-65-0143	119-4	28,438	28,438		28,438				
		182-4	138,427	138,427		138,427				
			166,865*	166,865*		166,865*				
PROGRAMS	B-65-0150	101-2	3,048,768	2,958,499	75,269	3,033,768		15,000		
		133-4	150,000	150,000		150,000				
			3,198,768*	3,108,499*	75,269*	3,183,768*		15,000*		
			8,969,264*	7,686,951*	450,942*	8,137,893*	129,712*	701,659*		
CLASSROOM/LAB MODERNIZATION CLASSROOM/LAB										

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	UNCLASSIFIED	SALARIES AND WAGES CLASSIFIED	TOTAL	FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
NURSING										
CLASSROOM/LAB										
MODERNIZATION										
CLASSROOM/LAB										
MODERNIZATION	B-65-1147	114-2	21,514					21,514		
COMMUNITY NURSING SERVICES										
SILVER SPRING CNC	B-65-2010	136-5	101,669	35,184		35,184	55,435	11,050		
		144-5	146,259	146,259		146,259				
			247,928*	181,443*		181,443*	55,435*	11,050*		
HOUSE OF PEACE CNC	B-65-2020	136-5	48,319	33,662		33,662	10,577	4,080		
SHALOM CNC	B-65-2030	136-5	1,700					1,700		
RIVER WEST PIERCE CNC	B-65-2040	136-5	3,400					3,400		
COENEN-INT'L COUNCIL OF NURSES	B-65-2059	136-5	19,064	14,064		14,064	5,000			
			320,411*	229,169*		229,169*	71,012*	20,230*		
SCHOOL WIDE										
PROVISION FOR REQUIRED SAVINGS	B-65-9800	101-2	-781,101	-778,857	-2,244	-781,101				
		189-2	-1,010	-1,010		-1,010				
			-782,111*	-779,867*	-2,244*	-782,111*				
		101-4	-119,862	-129,862		-129,862		10,000		
		119-4	32	32		32				
		133-4	-1,246	-1,246		-1,246				
		144-4	-815		-815					
		182-4	-2,714	-2,714		-2,714				
			-124,605*	-133,790*	-815*	-134,605*		10,000*		
		101-5	-1,098	-1,098		-1,098				
		104-5	-1,316	-1,316		-1,316				
		136-5	-14,304	-14,304		-14,304				
		144-5	-4,043	-2,868	-1,175	-4,043				
			-20,761*	-19,586*	-1,175*	-20,761*				
		101-6	-206,503	-201,543	-4,960	-206,503				
		131-6	-1,192	-1,192		-1,192				
			-207,695*	-202,735*	-4,960*	-207,695*				
			-1,135,172*	-1,135,978*	-9,194*	-1,145,172*		10,000*		
RETURN OF FED IDC TO SCHOOL	B-65-9804	150-4	40,000					40,000		93,000 A
		150-9	93,000							93,000*A
			133,000*					40,000*		
RETURN OF FED IDC TO PI'S	B-65-9805	150-4	20,000					20,000		
			-982,172*	-1,135,978*	-9,194*	-1,145,172*		70,000*		93,000*A
TOTAL NURSING			8,329,017*	6,780,142*	441,748*	7,221,890*	200,724*	813,403*		93,000*A
ACTIVITY SUMMARY										
INSTRUCTION		101-2	4,883,658	4,475,997	146,661	4,622,658		261,000		
		114-2	21,514					21,514		
		128-2	44,000					44,000		
		131-2	395,677	195,177		195,177	46,097	154,403		
		189-2	256,000	165,499		165,499	57,060	33,441		
			5,600,849*	4,836,673*	146,661*	4,983,334*	103,157*	514,358*		
RESEARCH		101-4	248,930	213,930		213,930		35,000		
		119-4	28,470	28,470		28,470				
		133-4	212,316	212,316		212,316				
		144-4	68,706	32,500	36,206	68,706				
		150-4	60,000					60,000		
		182-4	135,713	135,713		135,713				
			754,135*	622,929*	36,206*	659,135*		95,000*		

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				UNCLASSIFIED	CLASSIFIED	TOTAL				
ACTIVITY SUMMARY										
PUBLIC SERVICE		101-5	28,747	-1,098	29,845	28,747				
		104-5	80,658	80,658		80,658				
		132-5	121,000	80,185		80,185		40,815		
		136-5	350,000	235,606		235,606	79,164	35,230		
		144-5	142,216	143,391	-1,175	142,216				
			722,621*	538,742*	28,670*	567,412*	79,164*	76,045*		
ACADEMIC SUPPORT		101-6	1,080,412	722,201	230,211	952,412		128,000		
		131-6	78,000	59,597		59,597	18,403			
			1,158,412*	781,798*	230,211*	1,012,009*	18,403*	128,000*		
FINANCIAL AID		150-9	93,000							93,000 A
			8,329,017*	6,780,142*	441,748*	7,221,890*	200,724*	813,403*		93,000*A
APPROPRIATION SUMMARY										
		101	6,241,747	5,411,030	406,717	5,817,747		424,000		
		104	80,658	80,658		80,658				
		114	21,514					21,514		
		119	28,470	28,470		28,470				
		128	44,000					44,000		
		131	473,677	254,774		254,774	64,500	154,403		
		132	121,000	80,185		80,185		40,815		
		133	212,316	212,316		212,316				
		136	350,000	235,606		235,606	79,164	35,230		
		144	210,922	175,891	35,031	210,922				
		150	153,000					60,000		93,000 A
		182	135,713	135,713		135,713				
		189	256,000	165,499		165,499	57,060	33,441		
			8,329,017*	6,780,142*	441,748*	7,221,890*	200,724*	813,403*		93,000*A
SOCIAL WELFARE										
SOCIAL WELFARE ADMIN	B-86-0100	101-2	43,019	43,019		43,019				
		144-2	8,610		8,610	8,610				
			51,629*	43,019*	8,610*	51,629*				
		133-4	26,366		26,366	26,366				
		101-6	293,421	160,219	78,202	238,421		55,000		
			371,416*	203,238*	113,178*	316,416*		55,000*		
ADVISING	B-86-0110	101-6	169,905	130,578	39,327	169,905				
OFFICE OF RESEARCH										
SUPPORT	B-86-0140	101-4	76,586	76,586		76,586				
LABORATORY	B-86-0150	101-6	130,524					130,524		
MODERNIZATION										
COMPUTER REPLACEMENT	B-86-0171	114-2	13,966					13,966		
	B-86-0172	101-2	13,742					13,742		
			776,139*	410,402*	152,505*	562,907*		213,232*		
SOCIAL WORK										
SOCIAL WORK-GENERAL	B-86-1000	101-2	1,646,681	1,548,318	35,863	1,584,181		62,500		
		128-2	125		1,400	1,400	425	6,300		
								-8,000 C		
		144-2	191,569	191,569		191,569				
			1,838,375*	1,739,887*	37,263*	1,777,150*	425*	68,800*		
								-8,000*C		
		144-5	277,483	150,082	127,401	277,483				
			2,115,858*	1,889,969*	164,664*	2,054,633*	425*	68,800*		
								-8,000*C		

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	UNCLASSIFIED	SALARIES AND WAGES CLASSIFIED	TOTAL	FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
SOCIAL WELFARE										
SOCIAL WORK										
SOCIAL WORK-STUDENT HELP	B-86-1005	101-2	5,000		5,000	5,000				
ALCOHOL ABUSE-SW										
EDUCATION	B-86-1014	136-2	1,700	1,000		1,000	300	400		
CHILD WELFARE										
REIMBURSEMENTS	B-86-1018	136-2	10,500					10,500		
GRADUATE ASSISTANT										
SALARIES	B-86-1029	101-2	27,777	27,777		27,777				
		131-2	14,967	14,967		14,967				
			42,744*	42,744*		42,744*				
SOCIAL WORK-SUMMER										
SESSION	B-86-1055	101-2	100,000	100,000		100,000				
GRANT MENTORSHIP										
TRAINING	B-86-1071	136-5	3,750					3,750		
			2,279,552*	2,033,713*	169,664*	2,203,377*	725*	83,450*		
								-8,000*C		
STUDIES ON FAMILY & LTC										
STUDIES ON FAMILY & LTC	B-86-1500	101-4	1,421	1,421		1,421				
		133-4	1,388		1,388	1,388				
		144-4	34,719	34,719		34,719				
			37,528*	36,140*	1,388*	37,528*				
CRIMINAL JUSTICE										
CRIMINAL JUSTICE-GENERAL	B-86-2000	101-2	567,012	514,060	35,452	549,512		17,500		
CRIMINAL JUSTICE-STUDENT										
HELP	B-86-2005	101-2	2,500		2,500	2,500				
GRADUATE ASSISTANT										
SALARIES	B-86-2029	101-2	9,964	9,964		9,964				
		131-2	7,372	7,372		7,372				
			17,336*	17,336*		17,336*				
HBSSW/HIDTA										
COLLABORATION	B-86-2040	136-5	848,640	624,000		624,000	224,640			
HBSSW/HIDTA										
COLLABORATION ADMIN ACC	B-86-2041	136-5	84,864	32,000		32,000	10,432	42,432		
CRIMINAL JUSTICE-SUMMER										
SESSION	B-86-2055	101-2	83,275	83,275		83,275				
			1,603,627*	1,270,671*	37,952*	1,308,623*	235,072*	59,932*		
RESEARCH AND ACADEMIC										
SUPPORT OFFICE										
GRADUATE ASSISTANT										
SALARIES	B-86-3029	101-4	9,965	9,965		9,965				
CENTER FOR ADDICTION										
STUDIES										
GENERAL	B-86-3500	101-4	174,411	148,580	25,831	174,411				
		144-4	297,488	297,488		297,488				
			471,899*	446,068*	25,831*	471,899*				
OUTREACH										
EXTENSION PROGRAMMING -										
CREDIT	B-86-4010	189-2	61,000	17,000		17,000	4,000	40,000		
EXTENSION PROGRAMMING -										
NON-CREDIT	B-86-4011	132-5	18,160	8,160		8,160	3,000	7,000		
			79,160*	25,160*		25,160*	7,000*	47,000*		
CHANCELLOR FELLOWSHIP										
AWARDS										
CHANCELLOR FELLOWSHIP										
AWARDS	B-86-5712	150-9	40,000							40,000 A
DIVISION WIDE										
PROVISION FOR REQUIRED										
SAVINGS	B-86-9800	101-2	75,917	77,487	-1,570	75,917				
		144-2	-5,618	-5,440	-178	-5,618				

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SOCIAL WELFARE										
DIVISION WIDE										
PROVISION FOR REQUIRED SAVINGS			70,299*	72,047*	-1,748*	70,299*				
		101-4	-2,667	-444	-2,223	-2,667				
		133-4	-612		-612	-612				
		144-4	-11,798	-11,798		-11,798				
			-15,077*	-12,242*	-2,835*	-15,077*				
		132-5	-160			-160				
		144-5	-5,889	-3,082	-2,807	-5,889				
			-6,049*	-3,242*	-2,807*	-6,049*				
		101-6	-1,632	956	-2,588	-1,632				
			47,541*	57,519*	-9,978*	47,541*				
RETURN OF FED IDC TO SCHOOL	B-86-9804	150-4	120,000					120,000		
RETURN OF FED IDC TO PI'S	B-86-9805	150-4	61,000					61,000		
OPERATIONAL CONTINGENCY/RESERVES	B-86-9807	101-2	-27,159					-27,159		
PROVISION FOR ADDITIONAL INSTRUCTION	B-86-9808	101-2	26,387	26,387		26,387				
		101-4	24,144	24,144		24,144				
		101-6	-70,895	-70,895		-70,895				
			-20,364*	-20,364*		-20,364*				
			181,018*	37,155*	-9,978*	27,177*		153,841*		
TOTAL SOCIAL WELFARE			5,478,888*	4,269,274*	377,362*	4,646,636*	242,797*	557,455* -8,000*C		40,000*A
ACTIVITY SUMMARY										
INSTRUCTION		101-2	2,574,115	2,430,287	77,245	2,507,532		66,583		
		114-2	13,966					13,966		
		128-2	125		1,400	1,400	425	6,300		
								-8,000 C		
		131-2	22,339	22,339		22,339				
		136-2	12,200	1,000		1,000	300	10,900		
		144-2	194,561	186,129	8,432	194,561		40,000		
		189-2	61,000	17,000		17,000	4,000	137,749*		
			2,878,306*	2,656,755*	87,077*	2,743,832*	4,725*	-8,000*C		
RESEARCH		101-4	283,860	260,252	23,608	283,860				
		133-4	27,142		27,142					
		144-4	320,409	320,409		320,409				
		150-4	181,000					181,000		
			812,411*	580,661*	50,750*	631,411*		181,000*		
PUBLIC SERVICE		132-5	18,000	8,000		8,000	3,000	7,000		
		136-5	937,254	656,000		656,000	235,072	46,182		
		144-5	271,594	147,000	124,594	271,594				
			1,226,848*	811,000*	124,594*	935,594*	238,072*	53,182*		
ACADEMIC SUPPORT		101-6	521,323	220,858	114,941	335,799		185,524		
FINANCIAL AID		150-9	40,000							40,000 A
			5,478,888*	4,269,274*	377,362*	4,646,636*	242,797*	557,455* -8,000*C		40,000*A
APPROPRIATION SUMMARY										
		101	3,379,298	2,911,397	215,794	3,127,191		252,107		
		114	13,966					13,966		

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			BUDGET TOTAL	UNCLASSIFIED	CLASSIFIED	TOTAL		EXPENSE OR SALES CR (C)		INDIV (A) / SPEC PUR (P)
SOCIAL WELFARE										
APPROPRIATION SUMMARY										
		128	125		1,400	1,400	425	6,300 -8,000 C		
		131	22,339	22,339		22,339				
		132	18,000	8,000			3,000	7,000		
		133	27,142		27,142	27,142				
		136	949,454	657,000		657,000	235,372	57,082		
		144	786,564	653,538	133,026	786,564				
		150	221,000					181,000		40,000 A
		189	61,000	17,000		17,000	4,000	40,000		
			5,478,888*	4,269,274*	377,362*	4,646,636*	242,797*	557,455* -8,000*C		40,000*A
CONTINUING EDUCATION										
OUTREACH & CE										
ADMINISTRATION										
	B-90-0100	101-6	243,272	170,942	67,330	238,272		5,000		
		104-6	402,226	318,140	79,086	397,226		5,000		
		132-6	43,446	10,000		10,000	3,446	30,000		
			688,944*	499,082*	146,416*	645,498*	3,446*	40,000*		
PROGRAM MARKETING	B-90-0120	101-6	196,549	256,549		256,549		-60,000 C		
		104-6	168,867	164,714	4,153	168,867				
		132-6	257,131	25,619		25,619	1,512	230,000		
			622,547*	446,882*	4,153*	451,035*	1,512*	230,000*		
								-60,000*C		
CCC DUPLICATING SERVICES	B-90-0130	101-1	7,759		64,312	64,312		63,447		
								-120,000 C		
CCC MAIL SERVICES	B-90-0140	101-1	4,112		49,479	49,479		480,879		
								-526,246 C		
NETWORK OPERATIONS	B-90-0170	104-6	158,336		158,336	158,336				
		132-6	72,253		12,831	12,831	4,422	55,000		
			230,589*		171,167*	171,167*	4,422*	55,000*		
			1,553,951*	945,964*	435,527*	1,381,491*	9,380*	869,326*		
								-706,246*C		
CONFERENCE SERVICES										
CONFERENCE SERVICES										
	B-90-0200	101-6	59,340	26,228	31,619	57,847		1,493		
		104-6	171,034	98,742	72,292	171,034				
		132-6	134,315		42,626	42,626	14,689	77,000		
			364,689*	124,970*	146,537*	271,507*	14,689*	78,493*		
UNIVERSITY CENTER FOOD SERVICE	B-90-0210	123-8	123,592							123,592 P
		128-8	430,000					430,000		
			553,592*					430,000*		123,592*P
HEFTER CENTER	B-90-0215	101-5	8,700		8,700	8,700				
		136-5	20,000		10,000	10,000		10,000		
			28,700*		18,700*	18,700*		10,000*		
CUSTOMER SERVICES	B-90-0220	101-5	100,763	44,880	142,883	187,763		130,000		
								-217,000 C		
			1,047,744*	169,850*	308,120*	477,970*	14,689*	648,493*		123,592*P
								-217,000*C		
UNIVERSITY CENTER OPERATIONS										
UNIVERSITY CENTER										

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CONTINUING EDUCATION UNIVERSITY CENTER OPERATIONS UNIVERSITY CENTER OPERATIONS	B-90-0400	132-6						630,000 -630,000 C		
WORKFORCE DEVELOPMENT CENTER JOINT CNTR OFR WORKFORCE DEV	B-90-3000	101-5 144-5	30,915 16,242 47,157*	30,915 16,242 47,157*		30,915 16,242 47,157*				
ENGINEERING ENGINEERING	B-90-4800	104-5 132-5	10,961 865,209 876,170*	165,764 165,764*	10,961 32,579 43,540*	10,961 198,343 209,304*	66,866 66,866*	600,000 600,000*		
MINORITY ENTREPRENEURSHIP PROGRAM MINORITY ENTREPRENEURSHIP PROGRA	B-90-4900	104-5 132-5	67,887 20,000 87,887*	67,887 67,887*		67,887 67,887*		20,000 20,000*		
BUSINESS & MANAGEMENT BUSINESS & MANAGEMENT	B-90-5000	104-5 132-5	105,109 2,022,948 2,128,057*	4,611 490,070 494,681*	100,498 100,498*	105,109 490,070 595,179*	168,878 168,878*	1,364,000 1,364,000*		
SMALL BUSINESS DEVELOPMENT CENTER	B-90-5005	101-5 144-5	820 73,440 74,260* 2,202,317*	820 73,440 74,260* 568,941*	100,498*	820 73,440 74,260* 669,439*	168,878*	1,364,000*		
BUSINESS OUTREACH BUSINESS OUTREACH	B-90-5100	104-5 132-5	60,812 127,857 188,669*	18,981 100 19,081*	41,831 5,000 46,831*	60,812 5,100 65,912*	1,757 1,757*	121,000 121,000*		
EMPLOYMENT AND TRAINING INSTITUTE EMPLOYMENT AND TRAINING INSTITUTE	B-90-5200	104-5 132-5	90,898 143,472 234,370*	90,898 93,719 184,617*		90,898 93,719 184,617*	31,753 31,753*	18,000 18,000*		
CONSUMER AFFAIRS CONSUMER AFFAIRS	B-90-6100	104-5 132-5	136,841 238,731 375,572*	105,014 140,950 245,964*	31,827 31,827*	136,841 140,950 277,791*	47,781 47,781*	50,000 50,000*		
URBAN COMMUNITY DEVELOPMENT URBAN COMMUNITY DEVELOPMENT	B-90-6200	101-5 104-5 132-5 144-5	500 180,401 200,882 181,638 563,421*	500 152,647 105,305 181,638 440,090*	27,754 27,754*	500 180,401 105,305 181,638 467,844*	35,577 35,577*	60,000 60,000*		
CHILDCARE ADMINISTRATION CHILDCARE ADMINISTRATION	B-90-7100	189-2	270,610	162,610		162,610	53,000	55,000		
CRIMINAL JUSTICE INSTITUTE CRIMINAL JUSTICE INSTITUTE	B-90-7200	104-5 132-5	65,154 24,000 89,154*	65,154 65,154*		65,154 65,154*		24,000 24,000*		

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	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----
CONTINUING EDUCATION										
GOVERNMENTAL AFFAIRS										
GOVERNMENTAL AFFAIRS	B-90-7300	101-5	43,914	43,914		43,914				
		104-5	158,919	125,933	32,986	158,919				
		132-5	224,206	33,008		33,008	11,198	180,000		
		133-5	65,130	65,130		65,130				
			492,169*	267,985*	32,986*	300,971*	11,198*	180,000*		
PROF DEV/MONEY MANAGEMENT										
COUNSELING PROGRAMS	B-90-7420	189-2	84,000					84,000		
TRANSPORTATION										
TRANSPORTATION	B-90-7500	104-5	109,183	72,910	36,273	109,183				
		132-5	131,861	53,725		53,725	18,136	60,000		
			241,044*	126,635*	36,273*	162,908*	18,136*	60,000*		
CHILD & YOUTH CARE										
LEARNING CENTER										
YOUTH WORK LEARNING										
CENTER	B-90-7600	189-2	66,000					66,000		
		104-5	125,209	125,209		125,209				
		132-5	232,240	124,637		124,637	42,603	65,000		
			357,449*	249,846*		249,846*	42,603*	65,000*		
			423,449*	249,846*		249,846*	42,603*	131,000*		
AGING & HUMAN SERVICES										
CENTER ON AGING	B-90-7700	104-5	62,794	24,769	38,025	62,794				
		132-5	279,305	129,559		129,559	43,746	106,000		
			342,099*	154,328*	38,025*	192,353*	43,746*	106,000*		
SPECIAL PROGRAMS										
SPECIAL PROGRAMS	B-90-7800	104-5	160,395	160,395		160,395				
		132-5	125,000					125,000		
			285,395*	160,395*		160,395*		125,000*		
JASON PROJECT										
JASON PROJECT	B-90-7900	104-5	53,952	53,952		53,952				
		132-5	219,295	81,690		81,690	27,605	110,000		
			273,247*	135,642*		135,642*	27,605*	110,000*		
ARTS, HUMANITIES & SCIENCES										
ARTS HUMANITIES AND SCIENCES	B-90-8110	101-5	48,960	48,960		48,960				
		104-5	97,489	45,844	51,645	97,489				
		132-5	706,421	213,522		213,522	72,899	420,000		
			852,870*	308,326*	51,645*	359,971*	72,899*	420,000*		
GUILD FOR LEARNING IN RETIREMENT										
GUILD FOR LEARNING IN RETIREMENT	B-90-8300	104-5	12,291	12,291		12,291				
		136-5	55,000		2,800	2,800	2,200	50,000		
			67,291*	12,291*	2,800*	15,091*	2,200*	50,000*		
COLLEGE FOR KIDS										
COLLEGE FOR KIDS	B-90-8400	101-5	64,812	48,453	16,359	64,812				
		132-5	182,708	48,662	27,856	76,518	26,190	80,000		
		402-5	3,215	3,215		3,215				
			250,735*	100,330*	44,215*	144,545*	26,190*	80,000*		
DIVISION WIDE										
PROVISION FOR REQUIRED SAVINGS	B-90-9800	189-2	13,976				13,976			
		101-5	-3,110	-1,062	-2,048	-3,110				
		104-5	-17,526	-10,263	-7,263	-17,526				
		132-5	5,302		-1,086		6,388			
		133-5	-1,277	-1,277		-1,277				
		144-5	-5,320	-5,320		-5,320				
			-21,931*	-17,922*	-10,397*	-28,319*	6,388*			

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CONTINUING EDUCATION										
DIVISION WIDE										
PROVISION FOR REQUIRED SAVINGS	B-90-9800	101-6	-47,867	-46,296	-1,571	-47,867				
		104-6	-4,358		-4,358	-4,358				
		132-6	7,288				7,288			
			-44,937*	-46,296*	-5,929*	-52,225*	7,288*			
		101-1	-1,687		-1,687	-1,687				
			-54,579*	-64,218*	-18,013*	-82,231*	27,652*			
RETURN OF FED IDC TO SCHOOL	B-90-9804	150-5	43,000					43,000		
RETURN OF FED IDC TO PI'S	B-90-9805	150-5	21,000					21,000		
			9,421*	-64,218*	-18,013*	-82,231*	27,652*	64,000*		
TOTAL CONTINUING EDUCATION			10,858,742*	4,534,639*	1,182,028*	5,716,667*	701,910*	5,869,819* -1,553,246*C		123,592*P
ACTIVITY SUMMARY										
INSTRUCTION	189-2		434,586	162,610		162,610	66,976	205,000		
PUBLIC SERVICE	101-5		296,274	217,380	165,894	383,274		130,000		
		104-5	1,480,769	1,116,232	364,537	1,480,769		-217,000 C		
		132-5	5,749,437	1,680,711	64,349	1,745,060	601,377	3,403,000		
		133-5	63,853	63,853		63,853				
		136-5	75,000		12,800	12,800	2,200	60,000		
		144-5	266,000	266,000		266,000				
		150-5	64,000					64,000		
		402-5	3,215	3,215		3,215				
			7,998,548*	3,347,391*	607,580*	3,954,971*	603,577*	3,657,000* -217,000*C		
ACADEMIC SUPPORT	101-6		451,294	407,423	97,378	504,801		6,493		
	104-6		896,105	581,596	309,509	891,105		-60,000 C		
	132-6		514,433	35,619	55,457	91,076	31,357	5,000		
			1,861,832*	1,024,638*	462,344*	1,486,982*	31,357*	1,022,000 -630,000 C		
								1,033,493* -690,000*C		
AUXILIARY ENTR	123-8		123,592					430,000		123,592 P
	128-8		430,000					430,000*		123,592*P
INSTIT'L SUPPORT	101-1		553,592* 10,184		112,104	112,104		544,326 -646,246 C		
			10,858,742*	4,534,639*	1,182,028*	5,716,667*	701,910*	5,869,819* -1,553,246*C		123,592*P
APPROPRIATION SUMMARY										
	101		757,752	624,803	375,376	1,000,179		680,819 -923,246 C		
	104		2,376,874	1,697,828	674,046	2,371,874		5,000		
	123		123,592							123,592 P
	128		430,000					430,000		
	132		6,263,870	1,716,330	119,806	1,836,136	632,734	4,425,000 -630,000 C		
	133		63,853	63,853		63,853				
	136		75,000		12,800	12,800	2,200	60,000		
	144		266,000	266,000		266,000				

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	UNCLASSIFIED	SALARIES AND WAGES CLASSIFIED	TOTAL	FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
CONTINUING EDUCATION										
APPROPRIATION SUMMARY										
		150	64,000					64,000		
		189	434,586	162,610		162,610	66,976	205,000		
		402	3,215	3,215		3,215				
			10,858,742*	4,534,639*	1,182,028*	5,716,667*	701,910*	5,869,819* -1,553,246*C		123,592*P
ACADEMIC SUPPORT										
VICE CHANCELLOR'S RESTRICTED FUND										
VC TECHNOLOGY FEE	B-97-3030	101-2	808,178					808,178		
		101-6	1,765,159	78,112	573,600	651,712		1,113,447		
			2,573,337*	78,112*	573,600*	651,712*		1,921,625*		
VC SABBATICAL LEAVES	B-97-3050	101-2	-2,300,000	-2,300,000		-2,300,000				
		101-6	2,300,000	2,300,000		2,300,000				
			2,573,337*	78,112*	573,600*	651,712*		1,921,625*		
INFORMATION & MEDIA TECHNOLOGY-MATCHING										
INFORMATION & MEDIA TECHNOLOGY MATCHING	B-97-5000	101-6	176,683					176,683		
TOTAL ACADEMIC SUPPORT										
			2,750,020*	78,112*	573,600*	651,712*		2,098,308*		
ACTIVITY SUMMARY										
INSTRUCTION		101-2	-1,491,822	-2,300,000		-2,300,000		808,178		
ACADEMIC SUPPORT		101-6	4,241,842	2,378,112	573,600	2,951,712		1,290,130		
APPROPRIATION SUMMARY										
	101		2,750,020*	78,112*	573,600*	651,712*		2,098,308*		
UNIT-WIDE FEDERAL GRANTS AND CONTRACTS										
FEDERAL GRANTS & CONTRACTS										
	B-98-1000	144-2	8,661,377	1,952,971	-15,364	1,937,607	907,523	5,591,151	34,031	191,065 A
		144-4	20,287,405	4,084,771	-21,994	4,062,777	1,413,965	12,687,126	1,971,264	152,273 A
		150-4	529,000					366,000		163,000 P
			20,816,405*	4,084,771*	-21,994*	4,062,777*	1,413,965*	13,053,126*	1,971,264*	152,273*A 163,000*P
		144-5	704,218	-79,140	-97,464	-176,604	261,182	605,250		14,390 A
		144-6	279,413					270,515	8,898	
		144-0	1,275,132	-150,233	180,854	30,621	96,623	706,067		441,821 A
		144-9	1,898,758							1,898,758 A
		144-1	120,674	6,008		6,008	1,713	112,953		
			33,755,977*	5,814,377*	46,032*	5,860,409*	2,681,006*	20,339,062*	2,014,193*	2,698,307*A 163,000*P
GIFT & TRUST FUNDS										
GIFT & TRUST FUNDS	B-98-2000	133-2	5,457,420	674,374	72,013	746,387	281,665	4,314,762	106,272	8,334 A
		161-2	20,000					20,000		
			5,477,420*	674,374*	72,013*	746,387*	281,665*	4,334,762*	106,272*	8,334*A
		133-4	7,930,506	2,238,076	-61,107	2,176,969	812,278	4,877,224	52,479	11,556 A
		133-5	2,378,284	-472,822	8,899	-463,923	334,814	2,490,731	15,050	1,612 A
		133-6	411,646	46,896		46,896	22,539	252,074	1,137	89,000 P

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	SALARIES AND WAGES			FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
				UNCLASSIFIED	CLASSIFIED	TOTAL				
UNIT-WIDE										
GIFT & TRUST FUNDS	B-98-2000	133-0	111,535	-8,620		-8,620	6,284	112,649		1,222 A
		133-9	623,690				-81,572	1,137		704,125 A
GIFT & TRUST FUNDS		161-9	20,000							20,000 A
			643,690*				-81,572*	1,137*		724,125*A
		133-1	297,858	24,401		24,401	654	272,803		
			17,250,939*	2,502,305*	19,805*	2,522,110*	1,376,662*	12,341,380*	174,938*	746,849*A
										89,000*P
FRINGE BENEFITS (STATE FUNDED)										
FRINGE BENEFITS (STATE FUNDED)	B-98-3000	101-2	31,175,667				31,175,667			
		177-2	96,301				96,301			
		402-2	56,291				56,291			
			31,328,259*				31,328,259*			
		101-4	3,342,138				3,342,138			
		119-4	91,776				91,776			
		177-4	33,137				33,137			
			3,467,051*				3,467,051*			
		101-5	680,836				680,836			
		402-5	35,718				35,718			
			716,554*				716,554*			
		101-6	11,434,995				11,434,995			
		177-6	52,434				52,434			
		402-6	274,598				274,598			
			11,762,027*				11,762,027*			
		101-0	3,368,990				3,368,990			
		402-0	585,866				585,866			
			3,954,856*				3,954,856*			
		107-9	32,100				32,100			
		101-7	3,231,489				3,231,489			
		105-7	771,297				771,297			
			4,002,786*				4,002,786*			
		101-1	5,260,898				5,260,898			
			60,524,531*				60,524,531*			
CLASSIFIED COMP PAY PLAN										
CLASSIFIED COMP PAY PLAN	B-98-5500	101-2	81,244		81,244	81,244				
		402-2	285		285	285				
			81,529*		81,529*	81,529*				
		101-4	14,224		14,224	14,224				
		101-5	3,881		3,881	3,881				
		101-6	185,389		185,389	185,389				
		402-6	1,226		1,226	1,226				
			186,615*		186,615*	186,615*				
		101-0	49,313		49,313	49,313				
		402-0	1,020		1,020	1,020				
			50,333*		50,333*	50,333*				
		101-7	119,480		119,480	119,480				
		105-7	38,243		38,243	38,243				
			157,723*		157,723*	157,723*				
		101-1	104,728		104,728	104,728				
			599,033*		599,033*	599,033*				
DEBT SERVICE ON ACADEMIC BUILDINGS										
DEBT SERVICE ON ACADEMIC BUILDINGS	B-98-6000	110-7	16,585,824							16,585,824 P
UNDISTRIBUTED FUNDING										
REVENUE OFFSET	B-98-6201	101-2	71,830	71,830		71,830				
		101-4	15,201	15,201		15,201				

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	SALARIES AND WAGES			FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
				UNCLASSIFIED	CLASSIFIED	TOTAL				
UNIT-WIDE										
UNDISTRIBUTED FUNDING										
REVENUE OFFSET	B-98-6201	101-5	1,453	1,453		1,453				
		101-6	1,272	1,272		1,272				
			89,756*	89,756*		89,756*				
SPENDING AUTHORITY OFFSET										
SPENDING AUTHORITY	B-98-6500	189-2	-4,036,572	-1,775,199		-1,775,199	-4,182	-2,257,191		
OFFSET		132-5	-397,215	-306,685		-306,685	-74,640	-15,890		
			-4,433,787*	-2,081,884*		-2,081,884*	-78,822*	-2,273,081*		
EXTENSION REIMBURSEMENT										
EXTENSION REIMBURSEMENT	B-98-7000	189-2	-18,348,264	-9,739,928	-687,982	-10,427,910	-3,420,354	-4,500,000		
		104-5	-1,580,072	-1,215,535	-364,537	-1,580,072				
		132-5	-6,093,572	-1,575,411	-96,268	-1,671,679	-576,090	-3,845,803		
			-7,673,644*	-2,790,946*	-460,805*	-3,251,751*	-576,090*	-3,845,803*		
		104-6	-896,105	-581,596	-309,509	-891,105		-5,000		
		132-6	-514,433	-35,619	-55,457	-91,076	-31,357	-1,022,000		
			-1,410,538*	-617,215*	-364,966*	-982,181*	-31,357*	-1,027,000*		
			-27,432,446*	-13,148,089*	-1,513,753*	-14,661,842*	-4,027,801*	-9,372,803*		
								630,000 C		
UWM CLEARING										
RESEARCH GROWTH	B-98-7510	101-2	2,500,000					2,500,000		
INITIATIVE		101-4	1,909,561	1,073,436		1,073,436		836,125		
			4,409,561*	1,073,436*		1,073,436*		3,336,125*		
OTHER CAMPUS WIDE	B-98-7571	101-2	993,716	82,408		82,408		911,308		
		177-2		-2		-2		2		
		402-2		10,498		10,498		-10,498		
			993,716*	92,904*		92,904*		900,812*		
		101-4	26,163					26,163		
		101-5	40,349					40,349		
		101-6	113,247					113,247		
		101-0	221,579	221,579		221,579				
		105-7		-50,000		-50,000		50,000		
ENROLLMENT ADJUSTMENT	B-98-7572	101-2	1,395,054*	264,483*		264,483*		1,130,571*		
		131-2	-15,122,092	-5,656,792		-5,656,792		-9,465,300		
		189-2	13,650,060	4,218,682		4,218,682	3,054,406	6,376,972		
			3,688,481					3,688,481		
			2,216,449*	-1,438,110*		-1,438,110*	3,054,406*	600,153*		
		101-4	635,968	12,580		12,580		623,388		
		101-6	37,740	37,740		37,740				
		131-6	-22,030					-22,030		
			15,710*	37,740*		37,740*		-22,030*		
		101-1	-188	-188		-188				
			2,867,939*	-1,387,978*		-1,387,978*	3,054,406*	1,201,511*		
COOPERATIVE SERVICES										
CHARGEBACK	B-98-7575	150-1	50,487					50,487		
CAMPUS WIDE COSTS	B-98-7590	101-2	427,245					427,245		
		101-4	232,000					232,000		
		101-5	4,500					4,500		
		101-6	71,400					71,400		
		101-0	21,500					21,500		
		402-0	600					600		
			22,100*					22,100*		
		101-1	960,000					960,000		
			1,717,245*					1,717,245*		
CENTRAL SUPPORT SERV AUX	B-98-7591	101-6	-143,219					-143,219		
		101-0	-320,867					-320,867		

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			BUDGET TOTAL	UNCLASSIFIED	CLASSIFIED	TOTAL		SALES CR (C)		INDIV (A) / SPEC PUR (P)
UNIT-WIDE										
UWM CLEARING										
CENTRAL SUPPORT SERV AUX B-98-7591	101-7		-222,077					-222,077 C		
	101-1		-513,680					-513,680 C		
			-1,199,843*					-1,199,843*C		
			9,240,443*	-50,059*		-50,059*	3,054,406*	7,435,939*		
								-1,199,843*C		
TOTAL UNIT-WIDE			106,180,270*	-6,873,594*	-848,883*	-7,722,477*	63,529,982*	28,470,497*	2,189,131*	3,445,156*A
								-569,843*C		16,837,824*P
ACTIVITY SUMMARY										
INSTRUCTION	101-2	20,127,610	-5,502,554	81,244	-5,421,310	31,175,667	-5,626,747			
	131-2	13,650,060	4,218,682		4,218,682	3,054,406	6,376,972			
	133-2	5,457,420	674,374	72,013	746,387	281,665	4,314,762		106,272	8,334 A
	144-2	8,661,377	1,952,971	-15,364	1,937,607	907,523	5,591,151		34,031	191,065 A
	161-2	20,000					20,000			
	177-2	96,301	-2		-2	96,301	2			
	189-2	-18,696,355	-11,515,127	-687,982	-12,203,109	-3,424,536	-3,068,710			
	402-2	56,576	10,498	285	10,783	56,291	-10,498			
		29,372,989*	-10,161,158*	-549,804*	-10,710,962*	32,147,317*	7,596,932*		140,303*	199,399*A
RESEARCH	101-4	6,175,255	1,101,217	14,224	1,115,441	3,342,138	1,717,676			
	119-4	91,776				91,776				
	133-4	7,930,506	2,238,076	-61,107	2,176,969	812,278	4,877,224		52,479	11,556 A
	144-4	20,287,405	4,084,771	-21,994	4,062,777	1,413,965	12,687,126		1,971,264	152,273 A
	150-4	529,000					366,000			163,000 P
	177-4	33,137				33,137				
		35,047,079*	7,424,064*	-68,877*	7,355,187*	5,693,294*	19,648,026*		2,023,743*	163,829*A
										163,000*P
PUBLIC SERVICE	101-5	731,019	1,453	3,881	5,334	680,836	44,849			
	104-5	-1,580,072	-1,215,535	-364,537	-1,580,072					
	132-5	-6,490,787	-1,882,096	-96,268	-1,978,364	-650,730	-3,861,693			
	133-5	2,378,284	-472,822	8,899	-463,923	334,814	2,490,731		15,050	1,612 A
	144-5	704,218	-79,140	-97,464	-176,604	261,182	605,250			14,390 A
	402-5	35,718				35,718				
ACADEMIC SUPPORT	101-6	-4,221,620*	-3,648,140*	-545,489*	-4,193,629*	661,820*	-720,863*		15,050*	16,002*A
		11,700,824	39,012	185,389	224,401	11,434,995	184,647			
	104-6	-896,105	-581,596	-309,509	-891,105		-143,219 C			
	131-6	-22,030					-5,000			
	132-6	-514,433	-35,619	-55,457	-91,076	-31,357	-22,030			
							-1,022,000			
	133-6	411,646	46,896		46,896	22,539	630,000 C			
	144-6	279,413					252,074		1,137	89,000 P
	177-6	52,434				52,434	270,515		8,898	
	402-6	275,824				274,598				
		11,287,573*	-531,307*	-178,351*	-709,658*	11,753,209*	-341,794*		10,035*	89,000*P
							486,781*C			
STUDENT SERVICES	101-0	3,340,515	221,579	49,313	270,892	3,368,990	21,500			
							-320,867 C			
	133-0	111,535	-8,620		-8,620	6,284	112,649			1,222 A
	144-0	1,275,132	-150,233	180,854	30,621	96,623	706,067			441,821 A
	402-0	587,486	1,020	1,020	1,020	585,866	600			
		5,314,668*	62,726*	231,187*	293,913*	4,057,763*	840,816*			443,043*A
							-320,867*C			
FINANCIAL AID	107-9	32,100				32,100				
	133-9	623,690				-81,572	1,137			704,125 A
	144-9	1,898,758								1,898,758 A
	161-9	20,000								20,000 A
		2,574,548*				-49,472*	1,137*			2,622,883*A

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	SALARIES AND WAGES			FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
				UNCLASSIFIED	CLASSIFIED	TOTAL				
ACTIVITY SUMMARY										
PHYSICAL PLANT										
	101-7		3,128,892		119,480	119,480	3,231,489	-222,077 C		
	105-7		809,540	-50,000	38,243	-11,757	771,297	50,000		
	110-7		16,585,824							16,585,824 P
			20,524,256*	-50,000*	157,723*	107,723*	4,002,786*	50,000*		16,585,824*P
INSTIT'L SUPPORT										
	101-1		5,811,758	-188	104,728	104,540	5,260,898	-222,077*C		
								960,000		
	133-1		297,858	24,401		24,401		-513,680 C		
	144-1		120,674	6,008		6,008	654	272,803		
	150-1		50,487				1,713	112,953		
			6,280,777*	30,221*	104,728*	134,949*	5,263,265*	50,487		
								1,396,243*		
								-513,680*C		
			106,180,270*	-6,873,594*	-848,883*	-7,722,477*	63,529,982*	28,470,497*	2,189,131*	3,445,156*A
								-569,843*C		16,837,824*P
APPROPRIATION SUMMARY										
	101		51,015,873	-4,139,481	558,259	-3,581,222	58,495,013	-2,698,075		
	104		-2,476,177	-1,797,131	-674,046	-2,471,177		-1,199,843 C		
	105		809,540	-50,000	38,243	-11,757		-5,000		
	107		32,100				771,297	50,000		
	110		16,585,824							16,585,824 P
	119		91,776				91,776			
	131		13,628,030	4,218,682		4,218,682	3,054,406	6,354,942		
	132		-7,005,220	-1,917,715	-151,725	-2,069,440	-682,087	-4,883,693		
								630,000		
	133		17,210,939	2,502,305	19,805	2,522,110	1,376,662	12,321,380	174,938	726,849 A
	144		33,226,977	5,814,377	46,032	5,860,409	2,681,006	19,973,062	2,014,193	89,000 P
	150		579,487					416,487		2,698,307 A
	161		40,000					20,000		163,000 P
	177		181,872	-2		-2	181,872	2		20,000 A
	189		-18,696,355	-11,515,127	-687,982	-12,203,109	-3,424,536	-3,068,710		
	402		955,604	10,498	2,531	13,029	952,473	-9,898		
			106,180,270*	-6,873,594*	-848,883*	-7,722,477*	63,529,982*	28,470,497*	2,189,131*	3,445,156*A
								-569,843*C		16,837,824*P
TOTAL MILWAUKEE										
			546,272,726*	143,301,561*	52,963,874*	196,265,435*	77,906,926*	137,186,079*	8,261,375*	133,299,684*A
								-28,015,389*C		21,368,616*P
ACTIVITY SUMMARY										
INSTRUCTION										
	101-2		106,781,366	68,765,060	5,491,177	74,256,237	31,175,667	1,144,462	355,000	
								-150,000		
	114-2		674,814					596,820	77,994	
	115-2		122,911					122,911		
	128-2		3,301,910	248,172	84,036	332,208	122,318	2,855,384		
								-8,000		
	131-2		20,306,419	8,873,824	12,479	8,886,303	3,421,741	7,788,375	210,000	
	133-2		5,618,531	774,385	72,013	846,398	287,765	4,369,762	106,272	8,334 A
	136-2		3,159,980	1,737,963	136,192	1,874,155	590,210	685,115	26,500	
								-16,000		
	144-2		9,268,456	2,475,575	42,767	2,518,342	933,867	5,591,151	34,031	191,065 A

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-----	-----	-----	UNCLASSIFIED	CLASSIFIED	TOTAL	-----	-----	-----	-----
GRAND TOTAL MILWAUKEE									
ACTIVITY SUMMARY									
INSTRUCTION									
	145-2	260,000							260,000 A
	161-2	36,814	16,814		16,814		20,000		
	177-2	356,707	247,737		247,737	96,301	12,669		
	402-2	189,788	113,145	12,350	125,495	56,291	8,002		
		150,077,696*	83,252,675*	5,851,014*	89,103,689*	36,684,160*	23,194,651*	809,797*	459,399*A
RESEARCH									
	101-4	15,289,292	7,245,298	715,223	7,960,521	3,342,138	3,811,633	175,000	
	119-4	317,198	225,422		225,422	91,776			
	133-4	8,350,621	2,535,992		2,535,992	854,470	4,896,124	52,479	11,556 A
	136-4	380,938	100,710	30,764	131,474	34,023	211,441	5,000	
							-1,000 C		
	144-4	20,992,198	4,708,459	22,923	4,731,382	1,450,153	12,687,126	1,971,264	152,273 A
	145-4	50,000							50,000 A
	150-4	2,941,067	111,200	13,200	124,400	49,033	2,604,634		163,000 P
	161-4	54,500	34,000		34,000	18,500	2,000		
	177-4	118,403	85,266		85,266	33,137			
	181-4	47,500	35,984	-2,158	33,826	13,674			
	182-4	363,528	266,931		266,931	17,483	79,114		
		48,905,245*	15,349,262*	779,952*	16,129,214*	5,904,387*	24,292,072*	2,203,743*	213,829*A
PUBLIC SERVICE									
	101-5	2,556,697	1,318,559	303,101	1,621,660	680,836	-1,000*C		163,000*P
							471,201		
	133-5	3,709,363	768,008	51,848	819,856	336,614	-217,000 C	15,050	1,612 A
	136-5	4,408,005	1,984,320	155,242	2,139,562	750,943	2,536,231		
	144-5	1,461,828	529,051	25,955	555,006	279,782	1,517,500		14,390 A
	145-5	9,000					612,650		9,000 A
	150-5	64,000							
	402-5	115,354	79,636		79,636	35,718	64,000		
		12,324,247*	4,679,574*	536,146*	5,215,720*	2,083,893*	5,201,582*	15,050*	25,002*A
ACADEMIC SUPPORT									
	101-6	41,789,336	15,644,810	11,591,994	27,236,804	11,434,995	-217,000*C	3,403,750	
							10,688,879		
	114-6	546,229					-10,975,092 C		
	115-6	201,580					546,229		
	128-6	4,000					201,580		
	131-6	363,090	246,417	55,000	301,417	83,703	-22,030		
	133-6	411,646	46,896		46,896	22,539	252,074	1,137	89,000 P
	136-6	1,119,329	144,876	707,889	852,765	354,339	3,605,025	3,000	
							-3,695,800 C		
	144-6	279,413					270,515	8,898	
	145-6	160,000							160,000 A
	177-6	187,325	134,891		134,891	52,434			
	402-6	910,767	515,671	95,938	611,609	274,598	24,560		
		45,972,715*	16,733,561*	12,450,821*	29,184,382*	12,222,608*	15,570,832*	3,416,785*	160,000*A
STUDENT SERVICES									
	101-0	13,761,143	4,960,205	3,064,275	8,024,480	3,368,990	-14,670,892*C		89,000*P
							2,939,356		
							-571,683 C		
	123-0	521,300							521,300 P
	128-0	29,251,485	7,249,506	5,102,342	12,351,848	3,958,012	11,864,725	866,200	392,700 A
							-425,800 C		243,800 P
	133-0	156,114	35,959		35,959	6,284	112,649		1,222 A
	136-0	1,356,486	375,551	161,932	537,483	129,557	608,134		81,312 A
	144-0	3,978,673	1,042,085	459,741	1,501,826	593,883	1,441,143		441,821 A
	145-0	472,000							472,000 A
	150-0	72,000					72,000		

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				UNCLASSIFIED	CLASSIFIED	TOTAL					
GRAND TOTAL MILWAUKEE											
ACTIVITY SUMMARY											
STUDENT SERVICES		402-0	1,960,561	1,228,627	76,385	1,305,012	585,866	69,683			
			51,529,762*	14,891,933*	8,864,675*	23,756,608*	8,642,592*	17,107,690*	866,200*	1,389,055*A	
FINANCIAL AID		101-9	40,140							765,100*P	
		107-9	321,230				32,100			40,140 A	
		133-9	1,455,867					2,262		289,130 A	
		134-9	50,000							1,453,605 A	
		136-9	29,000							50,000 A	
		144-9	1,898,758							29,000 A	
		145-9	20,000							1,898,758 A	
		146-9	1,775,000							20,000 A	
		147-9	3,500,000							1,775,000 A	
		148-9	13,500,000							3,500,000 A	
		149-9	102,000,000							13,500,000 A	
		150-9	2,000,000							102,000,000 A	
		151-9	350,000							2,000,000 A	
		152-9	6,000							350,000 A	
		161-9	20,000							6,000 A	
		173-9	160,000							20,000 A	
		403-9	1,933,102				75,000			160,000 A	
		406-9	1,898,664							1,858,102 A	
	AUXILIARY ENTR		123-8	3,268,992							1,898,664 A
		128-8	36,954,681	853,440	8,803,987	9,657,427	2,633,979	25,195,575	887,800	130,848,399*A	
								-1,916,800 C		3,268,992 P	
		145-8	190,000				107,100*	2,262*		496,700 P	
PHYSICAL PLANT		101-7	12,559,644	941,162	6,755,809	7,696,971	2,633,979*	25,195,575*	887,800*	190,000 A	
		105-7	3,431,928	-50,000	2,070,020	2,020,020	3,231,489	-1,916,800*C		190,000*A	
		109-7	11,955,718					2,823,104	62,000	3,765,692*P	
								-1,253,920 C			
		110-7	16,585,824					992,311			
		120-7						-351,700 C			
								13,710,718		16,585,824 P	
								-1,755,000 C			
		128-7	15,000					3,450,000			
		136-7	5,028					-3,450,000 C			
		145-7	5,000					15,000			
			44,558,142*	891,162*	8,825,829*	9,716,991*	4,002,786*	20,996,161*	62,000*	5,000 A	
	INSTIT'L SUPPORT		101-1	19,182,812	6,590,673	5,939,889	12,530,562	5,260,898	-6,810,620*C		5,000*A
									3,891,786		16,585,824*P
			128-1	1,279,623		753,321	753,321	286,140	-2,500,434 C		
									953,225		
			133-1	297,858	24,401		24,401	654	-713,063 C		
			136-1	102,152	28,872	38,032	66,904	23,416	272,803		
									25,929		
		144-1	120,674	6,008		6,008	1,713	-14,097 C			
		145-1	9,000					112,953			
		147-1	158,410		37,670	37,670	20,740	100,000		9,000 A	
		150-1	382,956		82,538	82,538	31,860	268,558			
			21,533,485*	6,649,954*	6,851,450*	13,501,404*	5,625,421*	5,625,254*		9,000*A	
							-3,227,594*C				
		546,272,726*	143,301,561*	52,963,874*	196,265,435*	77,906,926*	137,186,079*	8,261,375*	133,299,684*A		
							-28,015,389*C		21,368,616*P		

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			UNCLASSIFIED	CLASSIFIED	TOTAL				
GRAND TOTAL MILWAUKEE									
APPROPRIATION SUMMARY									
101		211,960,430	105,465,767	33,861,468	139,327,235	58,495,013	25,770,421	3,995,750	40,140 A
							-15,668,129 C		
105		3,431,928	-50,000	2,070,020	2,020,020	771,297	992,311		
							-351,700 C		
107		321,230				32,100			289,130 A
109		11,955,718					13,710,718		
							-1,755,000 C		
110		16,585,824							16,585,824 P
114		1,221,043					1,143,049	77,994	
115		324,491					324,491		
119		317,198	225,422		225,422	91,776			
120							3,450,000		
							-3,450,000 C		
123		3,790,292							3,790,292 P
128		70,806,699	8,351,118	14,743,686	23,094,804	7,000,449	40,887,909	1,754,000	392,700 A
							-3,063,663 C		740,500 P
131		20,669,509	9,120,241	67,479	9,187,720	3,505,444	7,766,345	210,000	
133		20,000,000	4,185,641	123,861	4,309,502	1,508,326	12,441,905	174,938	1,476,329 A
									89,000 P
134		50,000							50,000 A
136		10,560,918	4,372,292	1,230,051	5,602,343	1,882,488	6,658,172	34,500	110,312 A
							-3,726,897 C		
144		38,000,000	8,761,178	551,386	9,312,564	3,259,398	20,715,538	2,014,193	2,698,307 A
145		1,175,000							1,175,000 A
146		1,775,000							1,775,000 A
147		3,658,410		37,670	37,670	20,740	100,000		3,500,000 A
148		13,500,000							13,500,000 A
149		102,000,000							102,000,000 A
150		5,460,023	111,200	95,738	206,938	80,893	3,009,192		2,000,000 A
									163,000 P
151		350,000							350,000 A
152		6,000							6,000 A
161		111,314	50,814		50,814	18,500	22,000		20,000 A
173		160,000							160,000 A
177		662,435	467,894		467,894	181,872	12,669		
181		47,500	35,984	-2,158	33,826	13,674			
182		363,528	266,931		266,931	17,483	79,114		
402		3,176,470	1,937,079	184,673	2,121,752	952,473	102,245		
403		1,933,102				75,000			1,858,102 A
406		1,898,664							1,898,664 A
		546,272,726*	143,301,561*	52,963,874*	196,265,435*	77,906,926*	137,186,079* -28,015,389*C	8,261,375*	133,299,684*A 21,368,616*P

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ACCOUNTING CLASSIFICATION		
SALARIES AND WAGES -----		67,031,687
FRINGE BENEFITS -----		27,690,129
SUPPLIES AND EXPENSE -----		33,196,036
SALES CREDITS -----		-7,841,758
CAPITAL -----		3,401,699
AIDS TO INDIVIDUALS -----		34,340,685
SPECIAL PURPOSE -----		8,329,780
TOTAL -----		166,148,258
APPROPRIATIONS		
GENERAL PROGRAM OPERATIONS		
GENERAL PURPOSE REVENUE (102) -----		33,068,589
FACILITIES MAINTENANCE (105) -----		1,708,034
ACADEMIC STUDENT FEES (131) -----		48,284,419
ACADEMIC STUDENT FEES-FULL FEE CREDIT (131) -----		-61,650
TOTAL GENERAL PROGRAM OPERATIONS -----	(	82,999,392)
LABORATORIES		
GENERAL PURPOSE REVENUE (114) -----		261,898
ACADEMIC STUDENT FEES (122) -----		295,308
TOTAL LABORATORIES -----	(	557,206)
SCHOOLS OF BUSINESS		
GENERAL PURPOSE REVENUE (177) -----		65,304
ACADEMIC STUDENT FEES (186) -----		22,732
TOTAL SCHOOLS OF BUSINESS -----	(	88,036)
STUDENT AID (107) -----		140,958
ENERGY COSTS (109) -----		2,828,512
PRINCIPAL REPAYMENT AND INTEREST (110) -----		6,680,028
EDUCATIONAL TECHNOLOGY (115) -----		189,998
PRINCIPAL REPAYMENT AND INTEREST-SELF SUPPORTING (123) -----		1,329,952
AUXILIARY ENTERPRISES (128) -----		26,858,056
STORES (129) -----		-60
ACADEMIC STUDENT FEES-FULL FEE CREDIT (131) -----		61,650
GIFTS AND DONATIONS-GENERAL (133) -----		1,855,740
GIFTS-STUDENT LOANS (134) -----		160,000
OTHER OPERATING RECEIPTS (136) -----		3,158,628
FEDERAL AID-SPECIAL PROJECTS (144) -----		3,577,412
FEDERAL AID-WORK STUDY (145) -----		1,136,232
FEDERAL AID-SUPPLEMENTAL EDUC OPPORTUNITY GRANTS (146) -----		754,258
FEDERAL AID-PERKINS LOANS (147) -----		3,060,000
FEDERAL AID-PELL GRANTS (148) -----		5,100,000
FEDERAL AID-FEDERAL DIRECT STUDENT LOANS (149) -----		24,500,000
FEDERAL INDIRECT COST REIMBURSEMENT (150) -----		422,200
TRUST FUND INCOME (161) -----		2,000
GRANTS FOR STUDY ABROAD (173) -----		82,000
MINORITY AND DISADVANTAGED PROGRAMS (402) -----		312,591
ADVANCED OPPORTUNITY PROGRAM (403) -----		52,146
LAWTON MINORITY UNDERGRAD RETENTION GRANT PGM (406) -----		241,323
TOTAL -----		166,148,258

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	UNCLASSIFIED	SALARIES AND WAGES CLASSIFIED	TOTAL	FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
CHANCELLOR										
CHANCELLORS OFFICE										
CHANCELLORS OFFICE	C-01-0100	102-2	-4,454	-4,454		-4,454				
		102-1	67,087	5,325	800	6,125		60,962		
		128-1	5,000					5,000		
		145-1	1,400		1,400	1,400				
			73,487*	5,325*	2,200*	7,525*		65,962*		
			69,033*	871*	2,200*	3,071*		65,962*		
CHANCELLOR	C-01-0101	102-1	373,872	307,320	66,552	373,872				
CHANCELLOR	C-01-0110	102-1	74,555	52,768	21,787	74,555				
			517,460*	360,959*	90,539*	451,498*		65,962*		
AFFIRMATIVE ACTION										
AFFIRMATIVE ACTION	C-01-0700	102-1	9,687		1,287	1,287		8,400		
		145-1	2,142		2,142	2,142				
			11,829*		3,429*	3,429*		8,400*		
AFFIRMATIVE ACTION	C-01-0701	102-1	121,587	81,600	39,987	121,587				
			133,416*	81,600*	43,416*	125,016*		8,400*		
DEVELOPMENT AND ALUMNI										
DEVELOPMENT AND ALUMNI	C-01-1000	102-1	74,469		45,750	45,750		28,719		
		133-1	100,000		6,000	6,000	64,000	30,000		
		145-1	10,500		10,500	10,500				
			184,969*		62,250*	62,250*	64,000*	58,719*		
DEVELOPMENT AND ALUMNI	C-01-1001	133-1	157,809	112,690	45,119	157,809				
DEVELOPMENT AND ALUMNI	C-01-1002	102-1	406,266	245,680	160,586	406,266				
			749,044*	358,370*	267,955*	626,325*	64,000*	58,719*		
NEWS BUREAU										
NEWS BUREAU	C-01-2000	102-1	120,568		35,323	35,323		85,245		
		145-1	8,000		8,000	8,000				
			128,568*		43,323*	43,323*		85,245*		
NEWS BUREAU	C-01-2001	102-1	300,133	269,235	30,898	300,133				
			428,701*	269,235*	74,221*	343,456*		85,245*		
PUBLICATIONS										
PUBLICATIONS	C-01-3000	102-2	11,300					11,300		
PUBLICATIONS	C-01-3001	102-2	159,278	135,127	24,151	159,278				
			170,578*	135,127*	24,151*	159,278*		11,300*		
TOTAL CHANCELLOR			1,999,199*	1,205,291*	500,282*	1,705,573*	64,000*	229,626*		
ACTIVITY SUMMARY										
INSTRUCTION		102-2	166,124	130,673	24,151	154,824		11,300		
INSTIT'L SUPPORT		102-1	1,548,224	961,928	402,970	1,364,898		183,326		
		128-1	5,000					5,000		
		133-1	257,809	112,690	51,119	163,809	64,000	30,000		
		145-1	22,042		22,042	22,042				
			1,833,075*	1,074,618*	476,131*	1,550,749*	64,000*	218,326*		
			1,999,199*	1,205,291*	500,282*	1,705,573*	64,000*	229,626*		
APPROPRIATION SUMMARY										
		102	1,714,348	1,092,601	427,121	1,519,722		194,626		
		128	5,000					5,000		
		133	257,809	112,690	51,119	163,809	64,000	30,000		
		145	22,042		22,042	22,042				
			1,999,199*	1,205,291*	500,282*	1,705,573*	64,000*	229,626*		

BUSINESS AND STUDENT SERVICES

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BUSINESS AND STUDENT SERVICES										
VICE CHANCELLOR										
BUSINESS/STUDENT SVCS										
VICE CHANCELLOR										
BUSINESS/STUDENT SVCS	C-02-1000	102-0	926	926		926				
		102-1	196,037	93,530	2,568	96,098		87,239	12,700	
		145-1	4,655		4,655	4,655				
			200,692*	93,530*	7,223*	100,753*		87,239*	12,700*	
			201,618*	94,456*	7,223*	101,679*		87,239*	12,700*	
VICE CHANCELLOR										
BUSINESS/STUDENT SVCS	C-02-1010	102-1	177,720	128,810	48,260	177,070		650		
			379,338*	223,266*	55,483*	278,749*		87,889*	12,700*	
INSTITUTIONAL RESEARCH										
INSTITUTIONAL RESEARCH	C-02-1400	102-1	61,696		56,896	56,896		4,800		
		145-1	2,000		2,000	2,000				
			63,696*		58,896*	58,896*		4,800*		
INSTITUTIONAL PLANNING										
	C-02-1401	102-1	48,450	48,450		48,450				
			112,146*	48,450*	58,896*	107,346*		4,800*		
STUDENT SUPPORT SERVICES										
STUDENT SUPPORT SERVICES	C-02-1500	102-0	8,400		8,400	8,400				
		128-0	-87,009	-9,009		-9,009	38,000	-116,000 C		
			-78,609*	-9,009*	8,400*	-609*	38,000*	-116,000*C		
STUDENT SUPPORT SERVICES	C-02-1501	102-0	46,744		46,744	46,744				
STUDENT SUPPORT SERVICES	C-02-1502	128-0	128,797	128,797		128,797				
STUDENT SUPPORT SERVICES-RECREATION	C-02-1530	102-0	725					725		
STUDENT SUPPORT SERVICES-RECREATION	C-02-1531	102-0	27,667		27,667	27,667				
		145-0	30,200		30,200	30,200				
			57,867*		57,867*	57,867*				
			155,524*	119,788*	113,011*	232,799*	38,000*	725*		
								-116,000*C		
ATHLETICS										
ATHLETICS	C-02-1600	136-5	726,200		39,200	39,200	72,000	615,000		
		102-0	103,505	80,838	7,667	88,505		15,000		
		128-0	842,282	103,698	12,250	115,948	61,160	665,174		
		145-0	21,800		21,800	21,800				
			967,587*	184,536*	41,717*	226,253*	61,160*	680,174*		
			1,693,787*	184,536*	80,917*	265,453*	133,160*	1,295,174*		
ATHLETICS	C-02-1601	102-0	245,253	245,253		245,253				
ATHLETICS	C-02-1602	102-0	242,619	242,619		242,619				
ATHLETICS	C-02-1603	102-0	38,889		38,889	38,889				
ATHLETICS	C-02-1633	128-0	23,917	19,891	4,026	23,917				
ATHLETICS	C-02-1639	128-0	37,415	37,415		37,415				
ATHLETICS	C-02-1640	128-0	23,443	19,081	4,362	23,443				
ATHLETICS	C-02-1670	136-5	17,587	9,198	8,389	17,587				
			2,322,910*	757,993*	136,583*	894,576*	133,160*	1,295,174*		
RISK MANAGEMENT										
RISK MANAGEMENT	C-02-1900	102-7	46,034					46,034		
		102-1	220,584		2,500	2,500		218,084		
		145-1	1,500		1,500	1,500				
			222,084*		4,000*	4,000*		218,084*		
			268,118*		4,000*	4,000*		264,118*		
RISK MANAGEMENT	C-02-1901	102-1	42,006	42,006		42,006				
RISK MANAGEMENT	C-02-1911	102-7	52,323		52,323	52,323				
			362,447*	42,006*	56,323*	98,329*		264,118*		
INTERNAL AUDIT										
INTERNAL AUDIT	C-02-2000	102-1	2,400		400	400		2,000		
		145-1	1,200		1,200	1,200				
			3,600*		1,600*	1,600*		2,000*		

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	SALARIES AND WAGES			FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
				UNCLASSIFIED	CLASSIFIED	TOTAL				
BUSINESS AND STUDENT SERVICES										
INTERNAL AUDIT										
INTERNAL AUDIT	C-02-2001	102-1	55,539		55,539	55,539				
			59,139*		57,139*	57,139*		2,000*		
BUSINESS SERVICES										
BUSINESS SERVICES	C-02-4000	102-1	115,215		29,215	29,215		86,000		
		128-1	101,326		15,326	15,326	61,000	25,000		
		145-1	15,075		15,075	15,075				
			231,616*		59,616*	59,616*	61,000*	111,000*		
			97,760	97,760		97,760				
BUSINESS SERVICES	C-02-4001	102-1								
BUSINESS SERVICES-ACCOUNTING	C-02-4010	102-1	171,686		171,686	171,686				
BUS SERVICES-ACCOUNTS	C-02-4020	102-1	192,991		192,991	192,991				
PAYABLE	C-02-4030	102-1	195,239	75,520	119,719	195,239				
BUSINESS SERVICES-BURSAR	C-02-4031	128-1	133,580		133,580	133,580				
BUSINESS SERVICES-BURSAR			1,022,872*	173,280*	677,592*	850,872*	61,000*	111,000*		
HUMAN RESOURCES										
HUMAN RESOURCES	C-02-7600	102-1	179,860	76,020	70,540	146,560		33,300		
		145-1	6,300		6,300	6,300				
			186,160*	76,020*	76,840*	152,860*		33,300*		
HUMAN RESOURCES	C-02-7601	102-1	317,780		316,280	317,780				
			503,940*	77,520*	393,120*	470,640*		33,300*		
PURCHASING										
PURCHASING	C-02-8200	102-1	15,700		8,400	8,400		7,300		
		145-1	600		600	600				
			16,300*		9,000*	9,000*		7,300*		
PURCHASING	C-02-8201	102-1	132,028		132,028	132,028				
			148,328*		141,028*	141,028*		7,300*		
FINANCIAL AID										
GENERAL										
	C-02-8600	102-0	59,775		17,675	17,675		42,100		
		144-0	46,212	1,212	1,212	1,212	45,000			
		145-0	35,025		17,025	17,025	18,000			
			141,012*	1,212*	34,700*	35,912*	63,000*	42,100*		
FINANCIAL AID	C-02-8601	144-0	210,650	163,468	47,182	210,650				
FINANCIAL AID	C-02-8602	102-0	247,050	190,955	56,095	247,050				
FINANCIAL AID	C-02-8603	145-0	34,000	11,227	22,773	34,000				
			632,712*	366,862*	160,750*	527,612*	63,000*	42,100*		
UNIVERSITY POLICE										
UNIVERSITY POLICE	C-02-8800	102-1	57,500		28,500	28,500		22,000	7,000	
		145-1	13,500		13,500	13,500				
			71,000*		42,000*	42,000*		22,000*	7,000*	
UNIVERSITY POLICE	C-02-8801	102-1	530,700	77,650	453,050	530,700				
			601,700*	77,650*	495,050*	572,700*		22,000*	7,000*	
CENTRAL COOPERATIVE SERVICES										
CENTRAL COOPERATIVE SERVICES	C-02-9400	102-1	41,540					41,540		
AUXILIARY CHARGEBACK	C-02-9500	102-1	-178,823					38,088		
								-216,911 C		
TOTAL BUSINESS AND STUDENT SERVICES										
			6,163,773*	1,886,815*	2,344,975*	4,231,790*	295,160*	1,950,034*	19,700*	-332,911*C
ACTIVITY SUMMARY										
PUBLIC SERVICE	136-5		743,787	9,198	47,589	56,787	72,000	615,000		
STUDENT SERVICES	102-0		1,021,553	760,591	203,137	963,728		57,825		

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	SALARIES AND WAGES			FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
				UNCLASSIFIED	CLASSIFIED	TOTAL				
BUSINESS AND STUDENT SERVICES										
ACTIVITY SUMMARY										
STUDENT SERVICES		128-0	968,845	299,873	20,638	320,511	99,160	665,174		
		144-0	256,862	164,680	47,182	211,862	45,000	-116,000 C		
		145-0	121,025	11,227	91,798	103,025	18,000			
			2,368,285*	1,236,371*	362,755*	1,599,126*	162,160*	722,999*		
								-116,000*C		
PHYSICAL PLANT		102-7	98,357		52,323	52,323		46,034		
INSTIT'L SUPPORT		102-1	2,673,608	641,246	1,688,572	2,329,818		541,001	19,700	
								-216,911 C		
		128-1	234,906		148,906	148,906	61,000	25,000		
		145-1	44,830		44,830	44,830				
			2,953,344*	641,246*	1,882,308*	2,523,554*	61,000*	566,001*	19,700*	
								-216,911*C		
			6,163,773*	1,886,815*	2,344,975*	4,231,790*	295,160*	1,950,034*	19,700*	
								-332,911*C		
APPROPRIATION SUMMARY										
		102	3,793,518	1,401,837	1,944,032	3,345,869		644,860	19,700	
								-216,911 C		
		128	1,203,751	299,873	169,544	469,417	160,160	690,174		
								-116,000 C		
		136	743,787	9,198	47,589	56,787	72,000	615,000		
		144	256,862	164,680	47,182	211,862	45,000			
		145	165,855	11,227	136,628	147,855	18,000			
			6,163,773*	1,886,815*	2,344,975*	4,231,790*	295,160*	1,950,034*	19,700*	
								-332,911*C		
GENERAL ACADEMIC AFFAIRS										
ACADEMIC PLANNING										
ACADEMIC PLANNING	C-05-0500	102-2	3,151,201	2,267,868	159,566	2,427,434		697,767	26,000	
		144-2	109,000	85,000		85,000	24,000			
		145-2	7,948		7,948	7,948				
			3,268,149*	2,352,868*	167,514*	2,520,382*	24,000*	697,767*	26,000*	
		102-6	33,981		515	515		33,466		
		145-6	2,370		2,370	2,370				
			36,351*		2,885*	2,885*		33,466*		
		102-0	150,867	150,867		150,867				
			3,455,367*	2,503,735*	170,399*	2,674,134*	24,000*	731,233*	26,000*	
VICE CHANCELLOR FOR ACAD AFFAIRS										
ACADEMIC AFFAIRS DIFF	C-05-0517	144-0	65,485	65,485		65,485				
TUITION										
ACADEMIC AFFAIRS DIFF	C-05-0550	102-2	450,000					450,000		
TUITION										
	C-05-0552	102-2	85,860	85,860		85,860				
			4,056,712*	2,655,080*	170,399*	2,825,479*	24,000*	1,181,233*	26,000*	
LAB/CLASS MODERNIZATION										
LAB/CLASS MODERNIZATION	C-05-0600	114-2	415,105					215,105	200,000	
CONTINUING EDUCATION										
CONTINUING EDUCATION	C-05-0702	102-5	58,506	58,506		58,506				
VICE CHANCELLOR FOR ACADEMIC AFFAIRS										
VICE CHANCELLOR FOR										

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	UNCLASSIFIED	SALARIES AND WAGES CLASSIFIED	TOTAL	FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
GENERAL ACADEMIC AFFAIRS										
VICE CHANCELLOR FOR										
ACADEMIC AFFAIRS										
VICE CHANCELLOR FOR										
ACADEMIC AFFAIRS	C-05-1000	102-2	10,000					10,000		
		150-5	117,000	90,000		90,000	27,000			
		102-6	3,000		3,000	3,000				
		102-1	137,077	98,529	5,140	103,669				33,408
		145-1	3,887		3,887	3,887				
			140,964*	98,529*	9,027*	107,556*				33,408*
			270,964*	188,529*	12,027*	200,556*	27,000*			43,408*
			449,598	314,350	135,248	449,598				
VICE CHAN FOR ACAD AFF	C-05-1004	102-1								
ASSOCIATE VICE										
CHANCELLOR	C-05-1010	102-1	162,774	114,980	47,794	162,774				
VICE CHANCELLOR FOR										
ACADEMIC AFFAIRS	C-05-1018	102-6	46,713		34,713	34,713		12,000		
			930,049*	617,859*	229,782*	847,641*	27,000*	55,408*		
UNIVERSITY PUBLICATIONS										
UNIVERSITY PUBLICATIONS	C-05-1200	102-2	41,517					41,517		
INSTITUTIONAL MEMBERSHIPS										
INSTITUTIONAL										
MEMBERSHIPS	C-05-1300	102-1	36,456					36,456		
UNIVERSITY RESEARCH OFFICE										
UNIVERSITY RESEARCH										
OFFICE	C-05-1501	102-6	194,441	153,650	40,791	194,441				
SPECIAL PROJECTS	C-05-1530	102-6	27,180		15,400	15,400		11,780		
UNIVERSITY RESEARCH										
GRANTS	C-05-1570	102-2	30,000		30,000	30,000				
		102-4	46,110		7,726	7,726		38,384		
		133-4	144,150		28,150	28,150	6,000	80,000	30,000	
			190,260*		35,876*	35,876*	6,000*	118,384*	30,000*	
			220,260*		65,876*	65,876*	6,000*	118,384*	30,000*	
UNIVERSITY RESEARCH										
GRANT	C-05-1571	102-4	30,000	30,000		30,000				
UNIVERSITY RESEARCH										
GRANT	C-05-1572	102-2	4,800					4,800		
			476,681*	183,650*	122,067*	305,717*	6,000*	134,964*	30,000*	
HUMAN DEVELOPMENT CENTER										
HUMAN DEVELOPMENT CENTER	C-05-1600	102-2	13,453		8,153	8,153		5,300		
		145-2	4,800		4,800	4,800				
			18,253*		12,953*	12,953*		5,300*		
HUMAN DEVELOPMENT CENTER	C-05-1601	102-2	90,906	90,906		90,906				
			109,159*	90,906*	12,953*	103,859*		5,300*		
DEAN OF STUDENTS										
GENERAL	C-05-3000	102-0	109,508		54,238	54,238		55,270		
		145-0	3,250		3,250	3,250				
			112,758*		57,488*	57,488*		55,270*		
DEAN OF STUDENTS	C-05-3011	102-0	291,072	241,624	49,448	291,072				
			403,830*	241,624*	106,936*	348,560*		55,270*		
INTERNATIONAL EDUCATION										
INTERNATIONAL EDUCATION	C-05-5000	128-2	1,354,039	2,768	20,000	22,768	11,000	1,320,271		
		102-6	115,734	96,434	7,000	103,434		12,300		
		144-6	10,000		10,000	10,000				
		145-6	9,000		9,000	9,000				
			134,734*	96,434*	26,000*	122,434*		12,300*		
		144-9	50,000							
			1,538,773*	99,202*	46,000*	145,202*	11,000*	1,332,571*		50,000 A
INTERNATIONAL EDUCATION	C-05-5010	102-6	209,505	135,920	73,585	209,505				50,000*A
INTERNATIONAL EDUCATION	C-05-5011	128-2	73,158		73,158	73,158				
			1,821,436*	308,280*	119,585*	427,865*	11,000*	1,332,571*		50,000*A

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	SALARIES AND WAGES			FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
				UNCLASSIFIED	CLASSIFIED	TOTAL				
GENERAL ACADEMIC AFFAIRS										
RECORDS & REGISTRATION	C-05-6500	102-0	148,863		91,631	91,631		57,232		
		145-0	20,700		20,700	20,700				
			169,563*		112,331*	112,331*		57,232*		
RECORDS AND REGISTRATION	C-05-6501	102-0	568,630	164,690	403,940	568,630				
			738,193*	164,690*	516,271*	680,961*		57,232*		
ACADEMIC & CAREER SERVICES										
ACADEMIC & CAREER SERVICES	C-05-7500	144-2	36,000	36,000		36,000				
		102-6	48,793	5,424	24,400	29,824		18,969		
		145-6	7,500		7,500	7,500				
			56,293*	5,424*	31,900*	37,324*		18,969*		
		102-0	125,275	27,123	28,935	56,058		69,217		
		133-0	11,000	11,000		11,000				
		144-0	724,089	13,530	57,759	71,289	427,800	175,000	50,000	
		145-0	48,115		48,115	48,115				
		402-0	134,921	30,480	36,450	66,930		67,991		
			1,043,400*	82,133*	171,259*	253,392*	427,800*	312,208*	50,000*	
			1,135,693*	123,557*	203,159*	326,716*	427,800*	331,177*	50,000*	
ACADEMIC AND CAREER SERVICES	C-05-7502	102-6	323,803	269,157	54,646	323,803				
ACADEMIC & CAREER SERVICES	C-05-7506	102-6	45,439	45,439		45,439				
ACADEMIC SKILLS CENTER	C-05-7510	102-0	200,990	182,378	18,612	200,990				
SPECIAL SERVICES	C-05-7522	102-0	71,624	51,285	20,339	71,624				
SPECIAL SERVICES	C-05-7527	402-0	7,374	7,374		7,374				
ACADEMIC ADVISING/TESTING	C-05-7533	136-0	7,991		7,991	7,991				
CAREER SERVICES	C-05-7545	102-0	228,507	158,185	70,322	228,507				
AMERICAN ETHNIC COORD	C-05-7555	402-0	95,294	88,901	6,393	95,294				
AMERICAN ETHNIC COORD	C-05-7556	102-0	89,477	63,905	25,572	89,477				
SPECIAL SERVICES	C-05-7571	144-0	145,923	106,940	38,983	145,923				
SPECIAL SERVICES	C-05-7574	144-0	116,002	100,130	15,872	116,002				
SPECIAL SERVICES	C-05-7579	144-0	180,639	160,300	20,339	180,639				
SPECIAL SERVICES	C-05-7581	144-0	129,756	96,770	32,986	129,756				
SPECIAL SERVICES	C-05-7583	144-0	187,530	187,530		187,530				
			2,966,042*	1,641,851*	515,214*	2,157,065*	427,800*	331,177*	50,000*	
COUNSELING SERVICES										
GENERAL	C-05-7600	102-0	81,551	56,551	7,500	64,051		17,500		
		145-0	6,000		6,000	6,000				
			87,551*	56,551*	13,500*	70,051*		17,500*		
ALCOHOL & OTHER DRUG ABUSE	C-05-7601	102-0	550			550				
COUNSELING SERVICES	C-05-7602	102-0	272,110	238,570	33,540	272,110				
			360,211*	295,121*	47,040*	342,161*		18,050*		
ADMISSIONS										
GENERAL	C-05-8000	102-0	186,049	45,200	39,650	84,850		101,199		
		145-0	9,450		9,450	9,450				
			195,499*	45,200*	49,100*	94,300*		101,199*		
ADMISSIONS	C-05-8001	102-0	499,237	272,390	226,847	499,237				
ADMISSIONS	C-05-8010	102-0	1,500			1,500				
			696,236*	317,590*	275,947*	593,537*		102,699*		
HONORS PROGRAM										
HONORS PROGRAM	C-05-9000	102-2	57,196	52,846	1,125	53,971		3,225		
HONORS PROGRAM	C-05-9001	102-2	80,105	39,500	40,605	80,105				
			137,301*	92,346*	41,730*	134,076*		3,225*		
TOTAL GENERAL ACADEMIC AFFAIRS			13,247,434*	6,667,503*	2,157,924*	8,825,427*	495,800*	3,570,207*	306,000*	50,000*A

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	DEPT CODE	FUND- ACT	2007-08	SALARIES AND WAGES			FRINGE BENEFITS	SUPPLIES & EXPENSE OR	CAPITAL	AIDS TO
			BUDGET TOTAL	UNCLASSIFIED	CLASSIFIED	TOTAL		SALES CR (C)		INDIV (A) / SPEC PUR (P)
GENERAL ACADEMIC AFFAIRS										
ACTIVITY SUMMARY										
INSTRUCTION		102-2	4,015,038	2,536,980	239,449	2,776,429		1,212,609	26,000	
		114-2	415,105					215,105	200,000	
		128-2	1,427,197	75,926	20,000	95,926	11,000	1,320,271		
		144-2	145,000	121,000		121,000	24,000			
		145-2	12,748		12,748	12,748				
			6,015,088*	2,733,906*	272,197*	3,006,103*	35,000*	2,747,985*	226,000*	
RESEARCH		102-4	76,110	30,000	7,726	37,726		38,384		
		133-4	144,150		28,150	28,150	6,000	80,000	30,000	
			220,260*	30,000*	35,876*	65,876*	6,000*	118,384*	30,000*	
PUBLIC SERVICE		102-5	58,506			58,506				
		150-5	117,000	90,000		90,000	27,000			
			175,506*	148,506*		148,506*	27,000*			
ACADEMIC SUPPORT		102-6	1,048,589	706,024	254,050	960,074		88,515		
		144-6	10,000		10,000	10,000				
		145-6	18,870		18,870	18,870				
			1,077,459*	706,024*	282,920*	988,944*		88,515*		
STUDENT SERVICES		102-0	3,025,810	1,652,768	1,070,574	2,723,342		302,468		
		133-0	11,000	11,000		11,000				
		136-0	7,991		7,991	7,991				
		144-0	1,549,424	730,685	165,939	896,624	427,800	175,000	50,000	
		145-0	87,515		87,515	87,515				
		402-0	237,589	126,755	42,843	169,598		67,991		
			4,919,329*	2,521,208*	1,374,862*	3,896,070*	427,800*	545,459*	50,000*	50,000 A
FINANCIAL AID		144-9	50,000							
INSTIT'L SUPPORT		102-1	785,905	527,859	188,182	716,041		69,864		
		145-1	3,887		3,887	3,887				
			789,792*	527,859*	192,069*	719,928*		69,864*		
			13,247,434*	6,667,503*	2,157,924*	8,825,427*	495,800*	3,570,207*	306,000*	50,000*A
APPROPRIATION SUMMARY										
		102	9,009,958	5,512,137	1,759,981	7,272,118		1,711,840	26,000	
		114	415,105					215,105	200,000	
		128	1,427,197	75,926	20,000	95,926	11,000	1,320,271		
		133	155,150	11,000	28,150	39,150	6,000	80,000	30,000	
		136	7,991		7,991	7,991				
		144	1,754,424	851,685	175,939	1,027,624	451,800	175,000	50,000	50,000 A
		145	123,020		123,020	123,020				
		150	117,000	90,000		90,000	27,000			
		402	237,589	126,755	42,843	169,598		67,991		
			13,247,434*	6,667,503*	2,157,924*	8,825,427*	495,800*	3,570,207*	306,000*	50,000*A
COLLEGE OF ARTS & SCIENCES										
DEAN - SCHOOL OF ARTS & SCIENCES										
DEAN-COLLEGE OF ARTS AND SCIENCES										
C-06-0200	102-2	1,604,475	1,385,280	47,675	1,432,955		151,520	20,000		
	145-2	15,955		15,955	15,955					
		1,620,430*	1,385,280*	63,630*	1,448,910*		151,520*	20,000*		
	144-4	12,483	12,483		12,483					
	102-6	25,346		1,700	1,700		23,646			
	145-6	2,450		2,450	2,450					
		27,796*		4,150*	4,150*		23,646*			
		1,660,709*	1,397,763*	67,780*	1,465,543*		175,166*	20,000*		

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	UNCLASSIFIED	SALARIES AND WAGES CLASSIFIED	TOTAL	FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
COLLEGE OF ARTS & SCIENCES										
DEAN - SCHOOL OF ARTS & SCIENCES										
DEAN-COLLEGE ARTS & SCI	C-06-0201	102-6	580,647	460,103	120,544	580,647				
WOMENS STUDIES	C-06-0211	102-2	62,073	45,035	17,038	62,073				
AMERICAN INDIAN STUDIES	C-06-0231	102-2	69,780	69,780		69,780				
			2,373,209*	1,972,681*	205,362*	2,178,043*		175,166*	20,000*	
ART										
ART	C-06-1100	102-2	41,315		4,200	4,200		37,115		
		145-2	5,800		5,800	5,800				
			47,115*		10,000*	10,000*		37,115*		
ART	C-06-1101	102-2	707,538	677,474	30,064	707,538		37,115*		
			754,653*	677,474*	40,064*	717,538*				
BIOLOGY										
BIOLOGY	C-06-1600	102-2	87,230		9,150	9,150		78,080		
		145-2	10,350		10,350	10,350				
		144-4	97,580*		19,500*	19,500*		78,080*		
			160,000		8,000	8,000	12,000	90,000	50,000	
			257,580*		27,500*	27,500*	12,000*	168,080*	50,000*	
BIOLOGY	C-06-1605	102-2	1,151,713	1,117,236	34,477	1,151,713				
			1,409,293*	1,117,236*	61,977*	1,179,213*	12,000*	168,080*	50,000*	
CHEMISTRY										
CHEMISTRY	C-06-2100	102-2	76,900		7,900	7,900		69,000		
		145-2	11,400		11,400	11,400				
			88,300*		19,300*	19,300*		69,000*		
		133-4	157,000		15,000	15,000	2,000	90,000	50,000	
		144-4	250,000					160,000	90,000	
			407,000*		15,000*	15,000*	2,000*	250,000*	140,000*	
		133-5	4,000		4,000	4,000				
			499,300*		38,300*	38,300*	2,000*	319,000*	140,000*	
CHEMISTRY	C-06-2108	102-2	1,025,627	993,065	32,562	1,025,627				
CHEMISTRY	C-06-2110	102-6	37,394	37,394		37,394				
CHEMISTRY	C-06-2136	102-2	43,390	43,390		43,390				
			1,605,711*	1,073,849*	70,862*	1,144,711*	2,000*	319,000*	140,000*	
COMMUNICATION & JOURNALISM										
GENERAL	C-06-2400	102-2	37,700		9,025	9,025		28,675		
		145-2	9,625		9,625	9,625				
			47,325*		18,650*	18,650*		28,675*		
		136-5	3,200		3,200	3,200				
			50,525*		21,850*	21,850*		28,675*		
COMMUNICATION & JOURNALISM	C-06-2401	102-2	756,547	710,010	46,537	756,547				
			807,072*	710,010*	68,387*	778,397*		28,675*		
COMPUTER SCIENCE										
COMPUTER SCIENCE	C-06-2500	102-2	22,570		4,470	4,470		18,100		
		145-2	4,010		4,010	4,010				
			26,580*		8,480*	8,480*		18,100*		
COMPUTER SCIENCE	C-06-2501	102-2	142,780		11,000	11,000		131,780		
COMPUTER SCIENCE	C-06-2502	102-2	581,822	544,225	37,597	581,822				
COMPUTER SCIENCE	C-06-2504	102-6	38,665	38,665		38,665				
			789,847*	582,890*	57,077*	639,967*		149,880*		
ECONOMICS										
ECONOMICS	C-06-3400	102-2	24,545		7,690	7,690		16,855		
		145-2	2,180		2,180	2,180				
			26,725*		9,870*	9,870*		16,855*		
ECONOMICS	C-06-3401	102-2	683,706	649,280	34,426	683,706				
			710,431*	649,280*	44,296*	693,576*		16,855*		
ENGLISH										
ENGLISH	C-06-3600	102-2	47,090		7,370	7,370		39,720		
		136-2	20,744	13,244	1,500	14,744	6,000			

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	SALARIES AND WAGES			FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
				UNCLASSIFIED	CLASSIFIED	TOTAL				
COLLEGE OF ARTS & SCIENCES										
ENGLISH										
ENGLISH	C-06-3600	145-2	12,510		12,510	12,510				
		161-2	2,000							
			82,344*	13,244*	21,380*	34,624*	6,000*	2,000		41,720*
ENGLISH	C-06-3601	102-2	1,664,910	1,592,625	72,285	1,664,910				
ENGLISH	C-06-3602	102-6	43,036	43,036		43,036				
			1,790,290*	1,648,905*	93,665*	1,742,570*	6,000*	41,720*		
FOREIGN LANGUAGES										
FOREIGN LANGUAGES	C-06-4000	102-2	28,765		6,500	6,500				22,265
		145-2	6,400		6,400	6,400				
			35,165*		12,900*	12,900*				22,265*
FOREIGN LANGUAGES	C-06-4002	102-2	945,548	911,236	34,312	945,548				
FOREIGN LANGUAGES	C-06-4003	102-6	51,219	51,219		51,219				
			1,031,932*	962,455*	47,212*	1,009,667*				22,265*
GEOGRAPHY & ANTHROPOLOGY										
GEOGRAPHY & ANTHROPOLOGY	C-06-4300	102-2	24,115		6,270	6,270				17,845
		145-2	7,610		7,610	7,610				
			31,725*		13,880*	13,880*				17,845*
GEOGRAPHY & ANTHROPOLOGY	C-06-4303	102-2	575,135	534,365	40,770	575,135				
GEOGRAPHY & ANTHROPOLOGY	C-06-4304	102-6	111,574	111,574		111,574				
			718,434*	645,939*	54,650*	700,589*				17,845*
GEOLOGY										
GEOLOGY	C-06-4500	102-2	24,990		2,010	2,010				22,980
		145-2	2,670		2,670	2,670				
			27,660*		4,680*	4,680*				22,980*
		133-5	6,500		4,000	4,000	2,500			
			34,160*		8,680*	8,680*	2,500*			22,980*
GEOLOGY	C-06-4502	102-2	454,526	425,110	29,416	454,526				
GEOLOGY	C-06-4503	102-6	32,970	32,970		32,970				
			521,656*	458,080*	38,096*	496,176*	2,500*			22,980*
HISTORY										
HISTORY	C-06-4900	102-2	18,920		4,000	4,000				14,920
		145-2	7,000		7,000	7,000				
			25,920*		11,000*	11,000*				14,920*
HISTORY	C-06-4902	102-2	772,092	732,973	39,119	772,092				
HISTORY	C-06-4903	102-6	68,208	68,208		68,208				
HISTORY	C-06-4913	144-2	38,424	38,424		38,424				
			904,644*	839,605*	50,119*	889,724*				14,920*
MATHEMATICS										
MATHEMATICS	C-06-6400	102-2	40,160		9,050	9,050				31,110
		136-2	161,895	76,895	5,000	81,895	70,000			10,000
		144-2	31,000	31,000		31,000				
		145-2	9,850		9,850	9,850				
			242,905*	107,895*	23,900*	131,795*	70,000*			41,110*
MATHEMATICS	C-06-6402	102-2	1,791,958	1,729,950	62,008	1,791,958				
MATHEMATICS	C-06-6405	136-2	85,823	82,302	3,521	85,823				
			2,120,686*	1,920,147*	89,429*	2,009,576*	70,000*			41,110*
MUSIC & THEATRE ARTS										
MUSIC & THEATRE ARTS	C-06-6800	102-2	68,865		7,600	7,600				61,265
		133-2	111,000	17,000		17,000	4,000		10,000	
		145-2	18,900		18,900	18,900				
			198,765*	17,000*	26,500*	43,500*	4,000*			141,265*
MUSIC & THEATRE ARTS	C-06-6803	102-2	1,883,011	1,778,807	104,204	1,883,011				
			2,081,776*	1,795,807*	130,704*	1,926,511*	4,000*			141,265*
PHILOSOPHY & RELIGIOUS STUDIES										
PHILOSOPHY & RELIGIOUS STUDIES	C-06-7200	102-2	15,210		2,480	2,480				
		133-2	12,000				12,000			

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				UNCLASSIFIED	CLASSIFIED	TOTAL				
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COLLEGE OF ARTS & SCIENCES										
PHILOSOPHY & RELIGIOUS STUDIES										
PHILOSOPHY & RELIGIOUS STUDIES	C-06-7200	145-2	2,740		2,740	2,740				
			29,950*		5,220*	5,220*	12,000*	12,730*		
PHILOS & RELIG STUDIES	C-06-7201	102-2	395,056	362,275	32,781	395,056				
PHILOS & RELIG STUDIES	C-06-7202	102-6	28,935	28,935		28,935				
PHILOS & RELIG STUDIES	C-06-7203	133-2	38,430	38,430		38,430				
			492,371*	429,640*	38,001*	467,641*	12,000*	12,730*		
PHYSICS & ASTRONOMY										
PHYSICS & ASTRONOMY	C-06-7500	102-2	27,550		3,880	3,880			23,670	
		145-2	3,440		3,440	3,440				
			30,990*		7,320*	7,320*			23,670*	
		150-5	18,000				18,000			
			48,990*		7,320*	7,320*	18,000*		23,670*	
PHYSICS & ASTRONOMY	C-06-7502	102-2	779,503	743,562	35,941	779,503				
PHYSICS & ASTRONOMY	C-06-7515	150-5	61,200	61,200		61,200				
			889,693*	804,762*	43,261*	848,023*	18,000*		23,670*	
POLITICAL SCIENCE										
POLITICAL SCIENCE	C-06-7700	102-2	14,350		1,450	1,450			12,900	
		145-2	2,300		2,300	2,300				
			16,650*		3,750*	3,750*			12,900*	
POLITICAL SCIENCE	C-06-7701	102-2	743,711	713,340	30,371	743,711				
			760,361*	713,340*	34,121*	747,461*			12,900*	
PSYCHOLOGY										
PSYCHOLOGY	C-06-7800	102-2	28,330		3,900	3,900			24,430	
		145-2	4,400		4,400	4,400				
			32,730*		8,300*	8,300*			24,430*	
PSYCHOLOGY	C-06-7801	102-2	935,202	898,639	36,563	935,202				
			967,932*	898,639*	44,863*	943,502*			24,430*	
SOCIOLOGY										
SOCIOLOGY	C-06-8800	102-2	23,355		5,050	5,050			18,305	
		145-2	9,550		9,550	9,550				
			32,905*		14,600*	14,600*			18,305*	
		133-5	3,000		3,000	3,000				
		144-5	4,000		4,000	4,000				
			7,000*		7,000*	7,000*				
			39,905*		21,600*	21,600*			18,305*	
SOCIOLOGY	C-06-8803	102-2	352,440	319,074	33,366	352,440				
			392,345*	319,074*	54,966*	374,040*			18,305*	
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TOTAL COLLEGE OF ARTS & SCIENCES			21,122,336*	18,219,813*	1,267,112*	19,486,925*	126,500*	1,288,911*	220,000*	
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ACTIVITY SUMMARY										
INSTRUCTION		102-2	18,774,503	16,976,731	944,507	17,921,238		833,265	20,000	
		133-2	161,430	55,430		55,430	16,000	80,000	10,000	
		136-2	268,462	172,441	10,021	182,462	76,000	10,000		
		144-2	69,424	69,424		69,424				
		145-2	146,690		146,690	146,690				
		161-2	2,000					2,000		
			19,422,509*	17,274,026*	1,101,218*	18,375,244*	92,000*	925,265*	30,000*	
RESEARCH		133-4	157,000		15,000	15,000	2,000	90,000	50,000	
		144-4	422,483	12,483	8,000	20,483	12,000	250,000	140,000	
			579,483*	12,483*	23,000*	35,483*	14,000*	340,000*	190,000*	
PUBLIC SERVICE		133-5	13,500		11,000	11,000	2,500			
		136-5	3,200		3,200	3,200				
		144-5	4,000		4,000	4,000				

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	DEPT CODE	FUND- ACT	2007-08	SALARIES AND WAGES			FRINGE BENEFITS	SUPPLIES &	CAPITAL	AIDS TO
			BUDGET TOTAL	UNCLASSIFIED	CLASSIFIED	TOTAL		EXPENSE OR SALES CR (C)		INDIV (A) / SPEC PUR (P)
COLLEGE OF ARTS & SCIENCES										
ACTIVITY SUMMARY										
PUBLIC SERVICE		150-5	79,200	61,200		61,200	18,000			
			99,900*	61,200*	18,200*	79,400*	20,500*			
ACADEMIC SUPPORT		102-6	1,017,994	872,104	122,244	994,348		23,646		
		145-6	2,450		2,450	2,450				
			1,020,444*	872,104*	124,694*	996,798*		23,646*		
			21,122,336*	18,219,813*	1,267,112*	19,486,925*	126,500*	1,288,911*	220,000*	
APPROPRIATION SUMMARY										
	102		19,792,497	17,848,835	1,066,751	18,915,586		856,911	20,000	
	133		331,930	55,430	26,000	81,430	20,500	170,000	60,000	
	136		271,662	172,441	13,221	185,662	76,000	10,000		
	144		495,907	81,907	12,000	93,907	12,000	250,000	140,000	
	145		149,140		149,140	149,140				
	150		79,200	61,200		61,200	18,000			
	161		2,000					2,000		
			21,122,336*	18,219,813*	1,267,112*	19,486,925*	126,500*	1,288,911*	220,000*	
COLLEGE OF BUSINESS										
DEAN - SCHOOL OF BUSINESS										
DEAN-COLLEGE OF BUSINESS	C-08-0200	102-2	434,647	423,056	8,591	431,647		3,000		
		133-2	109,860	6,860		6,860	12,000	91,000		
		136-2	20,000					20,000		
		145-2	8,320		8,320	8,320				
		177-2	84,149		10,000	10,000		74,149		
			656,976*	429,916*	26,911*	456,827*	12,000*	188,149*		
		102-6	65,019	6,887	13,507	20,394		44,625		
		136-6	52,500				7,500	45,000		
			117,519*	6,887*	13,507*	20,394*	7,500*	89,625*		
			774,495*	436,803*	40,418*	477,221*	19,500*	277,774*		
DEAN-COLLEGE OF BUSINESS	C-08-0202	102-6	523,827	431,256	92,571	523,827				
COLLEGE OF BUSINESS	C-08-0230	102-2	133,369	13,869	32,000	45,869		87,500		
		145-2	1,025		1,025	1,025				
			134,394*	13,869*	33,025*	46,894*		87,500*		
COLLEGE OF BUSINESS	C-08-0233	136-6	16,430		16,430	16,430				
			1,449,146*	881,928*	182,444*	1,064,372*	19,500*	365,274*		
ACCOUNTING & FINANCE										
ACCOUNTING & FINANCE	C-08-0500	102-2	48,942		14,730	14,730		34,212		
		145-2	8,600		8,600	8,600				
			57,542*		23,330*	23,330*		34,212*		
ACCOUNTING & FINANCE	C-08-0501	102-2	884,469	846,244	38,225	884,469				
			942,011*	846,244*	61,555*	907,799*		34,212*		
MANAGEMENT & MARKETING										
MANAGEMENT & MARKETING	C-08-2000	102-2	51,128		14,550	14,550		36,578		
		145-2	8,400		8,400	8,400				
			59,528*		22,950*	22,950*		36,578*		
MANAGEMENT & MARKETING	C-08-2001	102-2	1,743,184	1,680,806	62,378	1,743,184				
MANAGEMENT & MARKETING	C-08-2002	102-6	44,290	44,290		44,290				
			1,847,002*	1,725,096*	85,328*	1,810,424*		36,578*		
BUSINESS COMMUNICATION										
BUSINESS COMMUNICATION	C-08-7500	102-2	21,050		4,750	4,750		16,300		
		145-2	5,000		5,000	5,000				
			26,050*		9,750*	9,750*		16,300*		

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	UNCLASSIFIED	SALARIES AND WAGES CLASSIFIED	TOTAL	FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)

COLLEGE OF BUSINESS										
BUSINESS COMMUNICATION	C-08-7501	102-2	290,831	275,180	15,651	290,831				
BUSINESS COMMUNICATION			316,881*	275,180*	25,401*	300,581*		16,300*		
MANAGEMENT INFORMATION										
SYSTEMS										
MANAGEMENT INFORMATION	C-08-8000	102-2	22,570		5,070	5,070		17,500		
SYSTEMS		145-2	7,000		7,000	7,000				
SYSTEMS			29,570*		12,070*	12,070*		17,500*		
MANAGEMENT INFO SYSTEMS	C-08-8001	102-2	578,391	562,740	15,651	578,391				
MANAGEMENT INFO SYSTEMS			607,961*	562,740*	27,721*	590,461*		17,500*		
			-----	-----	-----	-----	-----	-----	-----	-----
TOTAL COLLEGE OF BUSINESS			5,163,001*	4,291,188*	382,449*	4,673,637*	19,500*	469,864*		

ACTIVITY SUMMARY										
INSTRUCTION		102-2	4,208,581	3,801,895	211,596	4,013,491		195,090		
INSTRUCTION		133-2	109,860	6,860		6,860	12,000	91,000		
INSTRUCTION		136-2	20,000					20,000		
INSTRUCTION		145-2	38,345		38,345	38,345				
INSTRUCTION		177-2	84,149		10,000	10,000		74,149		
INSTRUCTION			4,460,935*	3,808,755*	259,941*	4,068,696*	12,000*	380,239*		
ACADEMIC SUPPORT		102-6	633,136	482,433	106,078	588,511		44,625		
ACADEMIC SUPPORT		136-6	68,930		16,430	16,430	7,500	45,000		
ACADEMIC SUPPORT			702,066*	482,433*	122,508*	604,941*	7,500*	89,625*		
			-----	-----	-----	-----	-----	-----	-----	-----
			5,163,001*	4,291,188*	382,449*	4,673,637*	19,500*	469,864*		

APPROPRIATION SUMMARY										
APPROPRIATION SUMMARY		102	4,841,717	4,284,328	317,674	4,602,002		239,715		
APPROPRIATION SUMMARY		133	109,860	6,860		6,860	12,000	91,000		
APPROPRIATION SUMMARY		136	88,930		16,430	16,430	7,500	65,000		
APPROPRIATION SUMMARY		145	38,345		38,345	38,345				
APPROPRIATION SUMMARY		177	84,149		10,000	10,000		74,149		
			-----	-----	-----	-----	-----	-----	-----	-----
			5,163,001*	4,291,188*	382,449*	4,673,637*	19,500*	469,864*		

COLLEGE OF EDUCATION & HUMAN SCIENCES										
COLLEGE OF EDUCATION & HUMAN SCIENCES										
COLLEGE OF EDUCATION & HUMAN SCIENCES										
COLLEGE OF EDUCATION & HUMAN SCIENCES	C-11-0200	102-2	703,531	688,739	14,792	703,531				
COLLEGE OF EDUCATION & HUMAN SCIENCES		133-2	8,590		8,590	8,590				
COLLEGE OF EDUCATION & HUMAN SCIENCES			712,121*	688,739*	23,382*	712,121*				
COLLEGE OF EDUCATION & HUMAN SCIENCES		133-5	98,000	47,000		47,000	25,000	26,000		
COLLEGE OF EDUCATION & HUMAN SCIENCES		145-5	4,500		4,500	4,500				
COLLEGE OF EDUCATION & HUMAN SCIENCES			102,500*	47,000*	4,500*	51,500*	25,000*	26,000*		
COLLEGE OF EDUCATION & HUMAN SCIENCES		102-6	110,348	65,000	21,337	86,337		24,011		
COLLEGE OF EDUCATION & HUMAN SCIENCES		145-6	4,080		4,080	4,080				
COLLEGE OF EDUCATION & HUMAN SCIENCES			114,428*	65,000*	25,417*	90,417*		24,011*		
COLLEGE OF EDUCATION & HUMAN SCIENCES			929,049*	800,739*	53,299*	854,038*	25,000*	50,011*		
COLLEGE OF EDUCATION & HUMAN SCIENCES	C-11-0201	102-6	416,890	325,843	91,047	416,890				
COLLEGE OF EDUCATION & HUMAN SCIENCES			1,345,939*	1,126,582*	144,346*	1,270,928*	25,000*	50,011*		
KINESIOLOGY										
KINESIOLOGY	C-11-4400	102-2	22,450		3,650	3,650		18,800		
KINESIOLOGY		136-5	145,000	145,000		145,000				
KINESIOLOGY			167,450*	145,000*	3,650*	148,650*		18,800*		

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COLLEGE OF EDUCATION & HUMAN SCIENCES										
KINESIOLOGY										
KINESIOLOGY	C-11-4401	102-2	628,934	592,371	36,563	628,934				
			796,384*	737,371*	40,213*	777,584*		18,800*		
CURRICULUM & INSTRUCTION										
CURRICULUM & INSTRUCTION	C-11-4500	102-2	54,855		2,000	2,000		52,855		
		145-2	6,000		6,000	6,000				
			60,855*		8,000*	8,000*		52,855*		
CURRICULUM & INSTRUCTION	C-11-4501	102-2	602,575	567,797	34,778	602,575				
CURRICULUM & INSTRUCTION	C-11-4505	102-6	54,215	54,215		54,215				
			717,645*	622,012*	42,778*	664,790*		52,855*		
COMMUNICATION DISORDERS										
COMMUNICATION DISORDERS	C-11-4600	102-2	23,875		9,875	9,875		14,000		
		145-2	6,000		6,000	6,000				
			29,875*		15,875*	15,875*		14,000*		
COMMUNICATION DISORDERS	C-11-4603	102-2	427,661	395,556	32,105	427,661				
			457,536*	395,556*	47,980*	443,536*		14,000*		
FIELD EXPERIENCE - EDUCATION										
FIELD EXPERIENCE - EDUCATION	C-11-4700	102-2	128,697	26,000	76,662	102,662		26,035		
		145-2	1,200		1,200	1,200				
			129,897*	26,000*	77,862*	103,862*		26,035*		
SUPERVISORY TEACHERS	C-11-4750	131-2	61,650					61,650		
			191,547*	26,000*	77,862*	103,862*		87,685*		
FOUNDATIONS OF EDUCATION										
FOUNDATIONS OF EDUCATION	C-11-4800	102-2	20,725		2,250	2,250		18,475		
		145-2	6,750		6,750	6,750				
			27,475*		9,000*	9,000*		18,475*		
FOUNDATIONS OF EDUCATION	C-11-4801	102-2	322,810	322,810		322,810				
			350,285*	322,810*	9,000*	331,810*		18,475*		
SOCIAL WORK										
SOCIAL WORK	C-11-4900	102-2	15,220		800	800		14,420		
		145-2	2,400		2,400	2,400				
			17,620*		3,200*	3,200*		14,420*		
SOCIAL WORK	C-11-4901	102-2	403,461	366,898	36,563	403,461				
			421,081*	366,898*	39,763*	406,661*		14,420*		
SPECIAL EDUCATION										
SPECIAL EDUCATION	C-11-8600	102-2	17,195		1,125	1,125		16,070		
		144-2	18,000		5,000	5,000	3,000	10,000		
		145-2	3,375		3,375	3,375				
			38,570*		9,500*	9,500*	3,000*	26,070*		
SPECIAL EDUCATION	C-11-8605	102-2	388,812	356,250	32,562	388,812				
			427,382*	356,250*	42,062*	398,312*	3,000*	26,070*		
TOTAL COLLEGE OF EDUCATION & HUMAN SCIENCES			4,707,799*	3,953,479*	444,004*	4,397,483*	28,000*	282,316*		
ACTIVITY SUMMARY										
INSTRUCTION		102-2	3,760,801	3,316,421	283,725	3,600,146		160,655		
		131-2	61,650					61,650		
		133-2	8,590		8,590	8,590				
		144-2	18,000		5,000	5,000	3,000	10,000		
		145-2	25,725		25,725	25,725				
			3,874,766*	3,316,421*	323,040*	3,639,461*	3,000*	232,305*		
PUBLIC SERVICE		133-5	98,000	47,000		47,000	25,000	26,000		
		136-5	145,000	145,000		145,000				
		145-5	4,500		4,500	4,500				
			247,500*	192,000*	4,500*	196,500*	25,000*	26,000*		

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COLLEGE OF EDUCATION & HUMAN SCIENCES									
ACTIVITY SUMMARY									
ACADEMIC SUPPORT	102-6	581,453	445,058	112,384	557,442		24,011		
	145-6	4,080		4,080	4,080				
		585,533*	445,058*	116,464*	561,522*		24,011*		
		4,707,799*	3,953,479*	444,004*	4,397,483*	28,000*	282,316*		
APPROPRIATION SUMMARY									
	102	4,342,254	3,761,479	396,109	4,157,588		184,666		
	131	61,650					61,650		
	133	106,590	47,000	8,590	55,590	25,000	26,000		
	136	145,000	145,000		145,000				
	144	18,000		5,000	5,000	3,000	10,000		
	145	34,305		34,305	34,305				
		4,707,799*	3,953,479*	444,004*	4,397,483*	28,000*	282,316*		
SCHOOL OF NURSING									
SCHOOL OF NURSING									
SCHOOL OF NURSING	C-33-0200	102-2	496,497	478,113	560	478,673		17,824	
		133-2	137,160	88,660		88,660	38,000	10,500	
		144-2	80,883	13,900	11,483	25,383	35,000	20,500	
		145-2	1,680		1,680				
			716,220*	580,673*	13,723*	594,396*	73,000*	48,824*	
		144-4	7,553		7,553				
		133-5	108,500	67,500		67,500	15,000	26,000	
		145-5	1,350		1,350				
			109,850*	67,500*	1,350*	68,850*	15,000*	26,000*	
		102-6	61,525	22,550	640	23,190		38,335	
		145-6	1,920		1,920				
			63,445*	22,550*	2,560*	25,110*		38,335*	
			897,068*	670,723*	25,186*	695,909*	88,000*	113,159*	
			42,860	42,860		42,860			
SCHOOL OF NURSING	C-33-0201	102-2							
SCHOOL OF NURSING	C-33-0202	102-6	229,438	184,446	44,992	229,438			
SCHOOL OF NURSING	C-33-0204	102-6	86,305	68,980	17,325	86,305			
SCHOOL OF NURSING	C-33-0207	133-2	107,963	77,209	30,754	107,963			
SCHOOL OF NURSING	C-33-0212	102-2	25,325	25,325		25,325			
			1,388,959*	1,069,543*	118,257*	1,187,800*	88,000*	113,159*	
NURSING SYSTEMS									
NURSING SYSTEMS	C-33-0300	102-2	9,275		375	375		8,900	
		145-2	1,125		1,125				
			10,400*		1,500*			8,900*	
NURSING SYSTEMS	C-33-0301	102-2	313,304	294,501	18,803	313,304			
NURSING SYSTEMS	C-33-0302	102-6	52,915	52,915		52,915			
NURSING SYSTEMS	C-33-0304	144-4	30,444	30,444		30,444			
			407,063*	377,860*	20,303*	398,163*		8,900*	
FAMILY HEALTH NURSING									
FAMILY HEALTH NURSING	C-33-0400	102-2	9,975		375	375		9,600	
		144-2	20,000					20,000	
		145-2	1,125		1,125				
			31,100*		1,500*	1,500*		29,600*	
FAMILY HEALTH NURSING	C-33-0402	102-2	455,030	425,017	30,013	455,030			
			486,130*	425,017*	31,513*	456,530*		29,600*	
ADULT HEALTH NURSING									
ADULT HEALTH NURSING	C-33-0500	102-2	11,275		575	575		10,700	

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				UNCLASSIFIED	CLASSIFIED	TOTAL				
SCHOOL OF NURSING										
ADULT HEALTH NURSING										
ADULT HEALTH NURSING	C-33-0500	145-2	1,125		1,125	1,125				
			12,400*		1,700*	1,700*		10,700*		
ADULT HEALTH NURSING	C-33-0501	102-2	678,078	648,065	30,013	678,078				
			690,478*	648,065*	31,713*	679,778*		10,700*		
PUBLIC HEALTH										
PUBLIC HEALTH	C-33-0600	102-2	21,200		325	325			20,875	
		145-2	975		975	975				
			22,175*		1,300*	1,300*		20,875*		
PUBLIC HEALTH	C-33-0602	102-2	131,142	112,340	18,802	131,142				
			153,317*	112,340*	20,102*	132,442*		20,875*		
NURSING										
NURSING DISTANCE										
EDUCATION	C-33-1010	102-2	5,000					5,000		
NURSING DISTANCE ED	C-33-1013	102-2	17,325		17,325	17,325				
			22,325*		17,325*	17,325*		5,000*		
TOTAL SCHOOL OF NURSING			3,148,272*	2,632,825*	239,213*	2,872,038*	88,000*	188,234*		
ACTIVITY SUMMARY										
INSTRUCTION		102-2	2,216,286	2,026,221	117,166	2,143,387		72,899		
		133-2	245,123	165,869	30,754	196,623	38,000	10,500		
		144-2	100,883	13,900	11,483	25,383	35,000	40,500		
		145-2	6,030		6,030	6,030				
			2,568,322*	2,205,990*	165,433*	2,371,423*	73,000*	123,899*		
RESEARCH		144-4	37,997	30,444	7,553	37,997				
PUBLIC SERVICE		133-5	108,500	67,500		67,500	15,000	26,000		
		145-5	1,350		1,350	1,350				
			109,850*	67,500*	1,350*	68,850*	15,000*	26,000*		
ACADEMIC SUPPORT		102-6	430,183	328,891	62,957	391,848		38,335		
		145-6	1,920		1,920	1,920				
			432,103*	328,891*	64,877*	393,768*		38,335*		
			3,148,272*	2,632,825*	239,213*	2,872,038*	88,000*	188,234*		
APPROPRIATION SUMMARY										
		102	2,646,469	2,355,112	180,123	2,535,235		111,234		
		133	353,623	233,369	30,754	264,123	53,000	36,500		
		144	138,880	44,344	19,036	63,380	35,000	40,500		
		145	9,300		9,300	9,300				
			3,148,272*	2,632,825*	239,213*	2,872,038*	88,000*	188,234*		
INSTRUCTIONAL SUPPORT										
INSTRUCTIONAL SUPPORT										
INSTRUCTIONAL SUPPORT	C-45-1000	102-2	341,926					341,926		
TOTAL INSTRUCTIONAL SUPPORT		102-2	341,926*					341,926*		
INSTRUCTIONAL PROGRAM DEVELOPMENT										
INSTRUCTIONAL PROGRAM										
DEVELOPMENT										
INSTRUCTIONAL PROGRAM										
DEVELOPMENT	C-48-1000	102-2	890,950	332,975	84,734	417,709		467,661	5,580	
		133-2	312,530	142,530	70,000	212,530	80,000	10,000	10,000	

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INSTRUCTIONAL PROGRAM DEVELOPMENT										
INSTRUCTIONAL PROGRAM DEVELOPMENT										
INSTRUCTIONAL PROGRAM DEVELOPMENT	C-48-1000	136-2	37,000	26,000		26,000		11,000		
		144-2	298,567	123,567	15,000	138,567	80,000	40,000	40,000	
		150-2	226,000					150,000	50,000	26,000 P
			1,765,047*	625,072*	169,734*	794,806*	160,000*	678,661*	105,580*	26,000*P
BUDGET ADJUSTMENT/CLEARING										
BUDGET ADJUSTMENT/CLEARING	C-48-3000	102-2	14,995					14,995		
		102-6	72,170					72,170		
		102-1	57,176					57,176		
			144,341*					144,341*		
TOTAL INSTRUCTIONAL PROGRAM DEVELOPMENT										
			1,909,388*	625,072*	169,734*	794,806*	160,000*	823,002*	105,580*	26,000*P
ACTIVITY SUMMARY										
INSTRUCTION		102-2	905,945	332,975	84,734	417,709		482,656	5,580	
		133-2	312,530	142,530	70,000	212,530	80,000	10,000	10,000	
		136-2	37,000	26,000		26,000		11,000		
		144-2	298,567	123,567	15,000	138,567	80,000	40,000	40,000	
		150-2	226,000					150,000	50,000	26,000 P
			1,780,042*	625,072*	169,734*	794,806*	160,000*	693,656*	105,580*	26,000*P
ACADEMIC SUPPORT		102-6	72,170					72,170		
INSTIT'L SUPPORT		102-1	57,176					57,176		
			1,909,388*	625,072*	169,734*	794,806*	160,000*	823,002*	105,580*	26,000*P
APPROPRIATION SUMMARY										
		102	1,035,291	332,975	84,734	417,709		612,002	5,580	
		133	312,530	142,530	70,000	212,530	80,000	10,000	10,000	
		136	37,000	26,000		26,000		11,000		
		144	298,567	123,567	15,000	138,567	80,000	40,000	40,000	26,000 P
		150	226,000					150,000	50,000	
			1,909,388*	625,072*	169,734*	794,806*	160,000*	823,002*	105,580*	26,000*P
EXTENDED TRAINING & PUBLIC SERVICE										
GENERAL ADMINISTRATION										
GENERAL ADMINISTRATION	C-56-1000	104-6	91,305					66,305	25,000	
		132-6	42,723	42,723		42,723				
			134,028*	42,723*		42,723*		66,305*	25,000*	
GENERAL ADMINISTRATION	C-56-1002	132-6	4,501	4,501		4,501				
GENERAL ADMINISTRATION	C-56-1006	132-6	118,278		20,919	20,919	29,359	68,000		
GENERAL ADMINISTRATION	C-56-1020	104-6	33,414	21,007	12,407	33,414				
			290,221*	68,231*	33,326*	101,557*	29,359*	134,305*	25,000*	
ARTS AND SCIENCES OUTREACH										
ARTS & SCIENCES OUTREACH	C-56-2000	189-2	49,124		2,000	2,000	10,157	36,967		
		104-5	-63,153	-63,153		-63,153				
		132-5	660,434	174,456	32,500	206,956	124,166	329,312		
		144-5	458,526	60,326	10,000	70,326	8,200	380,000		
			1,055,807*	171,629*	42,500*	214,129*	132,366*	709,312*		
			1,104,931*	171,629*	44,500*	216,129*	142,523*	746,279*		
ARTS AND SCIENCES OUTREACH	C-56-2011	144-5	45,854	35,788	10,066	45,854				

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EXTENDED TRAINING & PUBLIC SERVICE										
ARTS AND SCIENCES OUTREACH										
CONT ED	C-56-2013	104-5	17,128	17,128		17,128				
ARTS & SCIENCES OUTREACH	C-56-2014	104-5	128,506	49,447	79,059	128,506				
ARTS & SCIENCES OUTREACH	C-56-2028	132-5	26,523	26,523		26,523				
ARTS & SCIENCES OUTREACH	C-56-2030	132-5	16,696	16,696		16,696				
ARTS & SCIENCES OUTREACH	C-56-2031	132-5	14,437	14,437		14,437				
ARTS & SCIENCES OUTREACH	C-56-2051	104-5	46,509	39,423	7,086	46,509				
ARTS & SCIENCES OUTREACH	C-56-2055	132-5	29,695	29,695		29,695				
			1,430,279*	400,766*	140,711*	541,477*	142,523*	746,279*		
BUSINESS OUTREACH-SMALL										
BUSINESS OUTREACH-SMALL	C-56-3000	104-5	16,331	16,331		16,331				
		132-5	406,412	119,435	2,000	121,435	75,213	209,764		
		144-5	60,207	9,545		9,545	25,674	24,988		
			482,950*	145,311*	2,000*	147,311*	100,887*	234,752*		
BUSINESS OUTREACH-SMALL	C-56-3012	104-5	69,860	41,341	28,519	69,860				
BUSINESS OUTREACH-SMALL	C-56-3017	144-5	51,185	43,516	7,669	51,185				
BUSINESS OUTREACH-SMALL	C-56-3026	132-5	55,453	55,453		55,453				
			659,448*	285,621*	38,188*	323,809*	100,887*	234,752*		
BUSINESS OUTREACH-LARGE										
BUSINESS OUTREACH-LARGE	C-56-4000	132-5	78,722	31,918	4,500	36,418	20,504	21,800		
BUSINESS OUTREACH-LARGE	C-56-4025	132-5	11,805	3,644		11,805				
			90,527*	35,562*	12,661*	48,223*	20,504*	21,800*		
EDUCATION OUTREACH										
EDUCATION OUTREACH	C-56-5000	189-2	177,804	85,227	5,000	90,227	46,040	41,537		
		104-5	42,502	42,502		42,502				
		132-5	22,141	-11,014		18,000	6,986	3,155		12,000
			64,643*	31,488*	18,000*	49,488*	3,155*	12,000*		
			242,447*	116,715*	23,000*	139,715*	49,195*	53,537*		
EDUCATION OUTREACH	C-56-5002	189-2	43,252	43,252		43,252				
EDUCATION OUTREACH	C-56-5012	104-5	33,846	33,846		33,846				
			319,545*	159,967*	56,846*	216,813*	49,195*	53,537*		
NURSING OUTREACH										
NURSING OUTREACH	C-56-6000	104-5	32,758	32,758		32,758				
		132-5	124,406	20,605	7,000	27,605	11,814	84,987		
			157,164*	53,363*	7,000*	60,363*	11,814*	84,987*		
NURSING OUTREACH	C-56-6012	104-5	49,338	5,011		44,327	49,338			
			206,502*	58,374*	51,327*	109,701*	11,814*	84,987*		
HUMAN SCI/SVC OUTREACH										
HUMAN SCI/SVC OUTREACH	C-56-7000	104-5	4,500	4,500		4,500				
		132-5	49,305	4,299	2,000	6,299	3,006	40,000		
		133-5	69,748	25,748		25,748	10,800	33,200		
			123,553*	34,547*	2,000*	36,547*	13,806*	73,200*		
HUMAN SCI/CERVICES OUTRECH	C-56-7050	104-5	68,048	23,720	44,328	68,048				
			191,601*	58,267*	46,328*	104,595*	13,806*	73,200*		
TOTAL EXTENDED TRAINING & PUBLIC SERVICE			3,188,123*	1,066,788*	379,387*	1,446,175*	368,088*	1,348,860*	25,000*	
ACTIVITY SUMMARY										
INSTRUCTION		189-2	270,180	128,479	7,000	135,479	56,197	78,504		
PUBLIC SERVICE		104-5	446,173	209,008	237,165	446,173				
		132-5	1,496,029	486,147	74,161	560,308	237,858	697,863		
		133-5	69,748	25,748		25,748	10,800	33,200		
		144-5	615,772	149,175	27,735	176,910	33,874	404,988		
			2,627,722*	870,078*	339,061*	1,209,139*	282,532*	1,136,051*		
ACADEMIC SUPPORT		104-6	124,719	21,007		33,414		66,305	25,000	
		132-6	165,502	47,224	20,919	68,143	29,359	68,000		
			290,221*	68,231*	33,326*	101,557*	29,359*	134,305*	25,000*	
			3,188,123*	1,066,788*	379,387*	1,446,175*	368,088*	1,348,860*	25,000*	

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DEPT CODE		FUND- ACT	2007-08 BUDGET TOTAL	SALARIES AND WAGES			FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
				UNCLASSIFIED	CLASSIFIED	TOTAL				
EXTENDED TRAINING & PUBLIC SERVICE										
APPROPRIATION SUMMARY										
		104	570,892	230,015	249,572	479,587		66,305	25,000	
		132	1,661,531	533,371	95,080	628,451	267,217	765,863		
		133	69,748	25,748		25,748	10,800	33,200		
		144	615,772	149,175	27,735	176,910	33,874	404,988		
		189	270,180	128,479	7,000	135,479	56,197	78,504		
			3,188,123*	1,066,788*	379,387*	1,446,175*	368,088*	1,348,860*	25,000*	
INFORMATION & TECHNOLOGY MANAGEMENT										
ASST VC INFO & TECH MGMT										
ASST VC INFO & TECH MGMT	C-59-0300	102-6	577,135	275,387	118,552	393,939		109,243	73,953	
		115-6	189,998					97,073	92,925	
			767,133*	275,387*	118,552*	393,939*		206,316*	166,878*	
		102-0	1,906	1,906		1,906				
		102-1	16,271	-3,923	1,208	-2,715		18,986		
		145-1	630		630	630				
			16,901*	-3,923*	1,838*	-2,085*		18,986*		
			785,940*	273,370*	120,390*	393,760*		225,302*	166,878*	
ASST VC INFO & TECH MGMT	C-59-0301	102-6	27,000					27,000		
STUDENT TECHNOLOGY FEE	C-59-0310	102-6	821,035					821,035		
			1,633,975*	273,370*	120,390*	393,760*		1,073,337*	166,878*	
UNIVERSITY LIBRARY										
UNIVERSITY LIBRARY	C-59-0400	102-6	263,468		107,212	107,212		156,256		
		145-6	66,000		66,000	66,000				
			329,468*		173,212*	173,212*		156,256*		
UNIVERSITY LIBRARY	C-59-0403	102-6	1,129,568	652,783	476,785	1,129,568				
			1,459,036*	652,783*	649,997*	1,302,780*		156,256*		
TEACHING & LEARNING TECH DEV CENTER										
TEACHING & LEARNING TECH DEV CENTER	C-59-0500	102-6	27,991		9,147	9,147		8,844	10,000	
		114-6	142,101					142,101		
		145-6	4,500		4,500	4,500				
			174,592*		13,647*	13,647*		150,945*	10,000*	
TEACHING & LEARNING TECH DEV CENTER	C-59-0501	102-6	156,196	67,560	88,636	156,196				
			330,788*	67,560*	102,283*	169,843*		150,945*	10,000*	
COMPUTING & NETWORKING SERVICES										
LEARNING & TECHNOLOGY SVC	C-59-0600	102-6	603,752		333,143	333,143		270,609		
		136-6	18,340				69,500	7,500	15,500	
		145-6	49,223		49,223	49,223		-74,160 C		
			671,315*		382,366*	382,366*	69,500*	278,109*	15,500*	
		102-0	260,186		60,125	60,125		-74,160*C		
		145-0	19,477		19,477	19,477		96,630	103,431	
		102-1	279,663*		79,602*	79,602*		96,630*	103,431*	
			-26,950		5,500	5,500		619,148	35,414	
		145-1	1,500		1,500	1,500		-687,012 C		
			-25,450*		7,000*	7,000*		619,148*	35,414*	
			925,528*		468,968*	468,968*	69,500*	-687,012*C	154,345*	
								993,887*		
								-761,172*C		

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INFORMATION & TECHNOLOGY MANAGEMENT										
COMPUTING & NETWORKING SERVICES										
LEARNING & TECHNOLOGY SVC	C-59-0601	102-1	350,768	74,350	276,418	350,768				
LEARNING & TECHNOLOGY SVC	C-59-0602	102-6	1,585,051	559,395	1,025,656	1,585,051				
LEARNING & TECHNOLOGY SVC	C-59-0609	102-6	1,520	1,520		1,520				
LEARNING & TECHNOLOGY SVC	C-59-0610	102-0	982,452	97,190	885,262	982,452				
LEARNING & TECHNOLOGY SVC	C-59-0618	136-6	108,726		108,726	108,726				
LEARNING & TECHNOLOGY SVC	C-59-0619	136-6	16,166		16,166	16,166				
			3,970,211*	732,455*	2,781,196*	3,513,651*	69,500*	993,887* -761,172*C	154,345*	
LIBRARY ACQUISITIONS										
LIBRARY ACQUISITIONS	C-59-0700	102-6	932,004					27,800	904,204	
RECORDS MANAGEMENT	C-59-0800	102-1	69,033		64,183	64,183		4,850		
TOTAL INFORMATION & TECHNOLOGY MANAGEMENT										
			8,395,047*	1,726,168*	3,718,049*	5,444,217*	69,500*	2,407,075* -761,172*C	1,235,427*	
ACTIVITY SUMMARY										
ACADEMIC SUPPORT		102-6	6,124,720	1,556,645	2,159,131	3,715,776		1,420,787	988,157	
		114-6	142,101					142,101		
		115-6	189,998					97,073	92,925	
		136-6	143,232		124,892	124,892	69,500	7,500	15,500	
								-74,160 C		
		145-6	119,723		119,723	119,723				
			6,719,774*	1,556,645*	2,403,746*	3,960,391*	69,500*	1,667,461* -74,160*C	1,096,582*	
STUDENT SERVICES		102-0	1,244,544	99,096	945,387	1,044,483		96,630	103,431	
		145-0	19,477		19,477					
			1,264,021*	99,096*	964,864*	1,063,960*		96,630*	103,431*	
INSTIT'L SUPPORT		102-1	409,122	70,427	347,309	417,736		642,984	35,414	
								-687,012 C		
		145-1	2,130		2,130	2,130				
			411,252*	70,427*	349,439*	419,866*		642,984* -687,012*C	35,414*	
TOTAL INFORMATION & TECHNOLOGY MANAGEMENT										
			8,395,047*	1,726,168*	3,718,049*	5,444,217*	69,500*	2,407,075* -761,172*C	1,235,427*	
APPROPRIATION SUMMARY										
		102	7,778,386	1,726,168	3,451,827	5,177,995		2,160,401	1,127,002	
								-687,012 C		
		114	142,101					142,101		
		115	189,998					97,073	92,925	
		136	143,232		124,892	124,892	69,500	7,500	15,500	
								-74,160 C		
		145	141,330		141,330	141,330				
TOTAL INFORMATION & TECHNOLOGY MANAGEMENT										
			8,395,047*	1,726,168*	3,718,049*	5,444,217*	69,500*	2,407,075* -761,172*C	1,235,427*	

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	UNCLASSIFIED	SALARIES AND WAGES CLASSIFIED	TOTAL	FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
STUDENT ASSISTANCE MINORITY & DISADVANTAGED PROGRAMS										
MINORITY & DISADVANTAGED PROGRAMS	C-64-0200	403-9	52,146							52,146 A
		406-9	241,323							241,323 A
			293,469*							293,469*A
EDUCATIONAL OPPORTUNITY GRANTS										
EDUCATIONAL OPPORTUNITY GRANTS	C-64-1000	146-9	754,258							754,258 A
		148-9	5,100,000							5,100,000 A
			5,854,258*							5,854,258*A
MATCHING OF FEDERAL PROGRAMS										
MATCHING OF FEDERAL PROGRAMS	C-64-4000	107-9	140,958							140,958 A
MISCELLANEOUS FELLOWS & SCHOLARS										
MISCELLANEOUS FELLOWS & SCHOLARS	C-64-4300	133-9	150,000							150,000 A
		134-9	160,000							160,000 A
		144-9	110,000							110,000 A
		173-9	82,000							82,000 A
			502,000*							502,000*A
PERKINS LOANS										
PERKINS LOANS	C-64-5000	147-9	3,000,000							3,000,000 A
		147-1	60,000					60,000		
			3,060,000*					60,000*		3,000,000*A
FORD DIRECT LOANS										
FORD DIRECT LOANS	C-64-6000	149-9	24,500,000							24,500,000 A
WORK-STUDY										
WORK-STUDY	C-64-8000	133-9	8,500		8,500	8,500				
		145-9	138,455		138,455	138,455				
			146,955*		146,955*	146,955*				
TOTAL STUDENT ASSISTANCE			34,497,640*		146,955*	146,955*		60,000*		34,290,685*A
ACTIVITY SUMMARY										
FINANCIAL AID		107-9	140,958							140,958 A
		133-9	158,500		8,500	8,500				150,000 A
		134-9	160,000							160,000 A
		144-9	110,000							110,000 A
		145-9	138,455		138,455	138,455				
		146-9	754,258							754,258 A
		147-9	3,000,000							3,000,000 A
		148-9	5,100,000							5,100,000 A
		149-9	24,500,000							24,500,000 A
		173-9	82,000							82,000 A
		403-9	52,146							52,146 A
		406-9	241,323		146,955*	146,955*				241,323 A
			34,437,640*							34,290,685*A
INSTIT'L SUPPORT		147-1	60,000					60,000		
			34,497,640*		146,955*	146,955*		60,000*		34,290,685*A
APPROPRIATION SUMMARY										
		107	140,958							140,958 A

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				UNCLASSIFIED	CLASSIFIED	TOTAL				
STUDENT ASSISTANCE										
APPROPRIATION SUMMARY										
			133		8,500	8,500				150,000 A
			134							160,000 A
			144							110,000 A
			145		138,455	138,455				754,258 A
			146							3,000,000 A
			147					60,000		5,100,000 A
			148							24,500,000 A
			149							82,000 A
			173							52,146 A
			403							241,323 A
			406							
			34,497,640*		146,955*	146,955*		60,000*		34,290,685*A
FACILITIES PLANNING & MANAGEMENT										
FACILITIES MANAGEMENT - ADMIN										
FACILITIES MANAGEMENT - ADMIN	C-71-0100	102-7	259,729		173,540	173,540		143,591	125,777	
		145-7	28,770		28,770	28,770		-183,179 C		
			288,499*		202,310*	202,310*		143,591*	125,777*	
								-183,179*C		
		102-1	50,555		50,555	50,555		143,591*	125,777*	
			339,054*		252,865*	252,865*		-183,179*C		
FACILITIES MGMT ADMIN	C-71-0102	102-7	333,147	99,210	233,937	333,147				
FACILITIES MANAGEMENT ADM	C-71-0120	102-7	21,324		21,324	21,324				
			693,525*	99,210*	508,126*	607,336*		143,591*	125,777*	
								-183,179*C		
CENTRAL STORES										
CENTRAL STORES	C-71-0300	102-1	4,100					4,100		
		129-1	-34,900		500	500	21,900	458,900		
			-30,800*		500*	500*	21,900*	-516,200 C		
								463,000*		
								-516,200*C		
CENTRAL STORES	C-71-0302	102-1	108,905		108,905	108,905				
CENTRAL STORES	C-71-0303	129-1	34,840		34,840	34,840				
			112,945*		144,245*	144,245*	21,900*	463,000*		
								-516,200*C		
POSTAL SERVICES										
POSTAL SERVICES	C-71-0400	102-2	9,850					9,850		
POSTAL SERVICES	C-71-0402	102-2	30,339		30,339	30,339				
POSTAL SERVICES	C-71-0411	102-0	25,206		25,206	25,206				
			65,395*		55,545*	55,545*		9,850*		
FACILITIES PLANNING										
GENERAL	C-71-0500	102-7	91,761		88,661	88,661		3,100		
CUSTODIAL SERVICES										
CUSTODIAL SERVICES	C-71-1000	102-7	265,427		155,927	155,927		229,500		
								-120,000 C		
CUSTODIAL SERVICES	C-71-1002	102-7	1,244,857		1,244,857	1,244,857				
CUSTODIAL SERVICES	C-71-1003	102-7	128,066		128,066	128,066				
			1,638,350*		1,528,850*	1,528,850*		229,500*		
								-120,000*C		

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				UNCLASSIFIED	CLASSIFIED	TOTAL				
FACILITIES PLANNING & MANAGEMENT										
BUILDING MAINTENANCE	C-71-1500	102-7	320,099		278,656	278,656		755,000		
		105-7	-143,280		141,919	141,919		-713,557 C		
			176,819*		420,575*	420,575*		1,100,000		
								-1,385,199 C		
								1,855,000*		
								-2,098,756*C		
BUILDING MAINTENANCE	C-71-1501	102-7	18,847		18,847	18,847				
BUILDING MAINTENANCE	C-71-1502	105-7	313,325		313,325	313,325				
BUILDING MAINTENANCE	C-71-1506	105-7	134,146		134,146	134,146				
BUILDING MAINTENANCE	C-71-1510	102-7	71,762		71,762	71,762				
BUILDING MAINTENANCE	C-71-1511	105-7	142,380		142,380	142,380				
BUILDING MAINTENANCE	C-71-1515	102-7	14,028		14,028	14,028				
BUILDING MAINTENANCE	C-71-1516	105-7	426,309		426,309	426,309				
BUILDING MAINTENANCE	C-71-1520	102-7	44,163		44,163	44,163				
BUILDING MAINTENANCE	C-71-1521	105-7	71,082		71,082	71,082				
BUILDING MAINTENANCE	C-71-1526	105-7	66,459		66,459	66,459				
BUILDING MAINTENANCE	C-71-1531	105-7	114,050		114,050	114,050				
			1,593,370*		1,837,126*	1,837,126*		1,855,000*		
								-2,098,756*C		
GROUPS MAINTENANCE										
GROUPS MAINTENANCE	C-71-2500	102-7	-181,700		21,300	21,300		207,000		
								-410,000 C		
GROUPS MAINTENANCE	C-71-2501	102-7	178,511		178,511	178,511				
GROUPS MAINTENANCE	C-71-2505	102-7	90,626		90,626	90,626				
			87,437*		290,437*	290,437*		207,000*		
								-410,000*C		
HEATING PLANT										
HEATING PLANT	C-71-5000	102-7	352,695		459,695	459,695		88,000		
								-195,000 C		
HEATING FUELS										
HEATING FUELS	C-71-5400	109-7	1,530,033					2,280,033		
								-750,000 C		
UTILITIES										
UTILITIES	C-71-5800	109-7	1,298,479					1,093,479	225,000	
								-20,000 C		
PROJECT IMPROVEMENTS										
PROJECT IMPROVEMENTS	C-71-6500	102-7	54,200					26,200	28,000	
TOTAL FACILITIES PLANNING & MANAGEMENT			7,518,190*	99,210*	4,912,685*	5,011,895*	21,900*	6,398,753*	378,777*	
								-4,293,135*C		
ACTIVITY SUMMARY										
INSTRUCTION		102-2	40,189		30,339	30,339		9,850		
STUDENT SERVICES		102-0	25,206		25,206	25,206				
PHYSICAL PLANT		102-7	3,307,542	99,210	3,223,900	3,323,110		1,452,391	153,777	
		105-7	1,124,471		1,409,670	1,409,670		-1,621,736 C		
		109-7	2,828,512					1,100,000		
		145-7	28,770		28,770	28,770		-1,385,199 C		
			7,289,295*	99,210*	4,662,340*	4,761,550*		3,373,512	225,000	
								-770,000 C		
INSTIT'L SUPPORT		102-1	163,560		159,460	159,460		5,925,903*	378,777*	
		129-1	-60		35,340	35,340	21,900	-3,776,935*C		
			163,500*		194,800*	194,800*	21,900*	4,100		
								458,900		
								-516,200 C		
								463,000*		
								-516,200*C		
			7,518,190*	99,210*	4,912,685*	5,011,895*	21,900*	6,398,753*	378,777*	
								-4,293,135*C		

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FACILITIES PLANNING & MANAGEMENT										
APPROPRIATION SUMMARY			102	3,536,497	99,210	3,438,905	3,538,115	1,466,341	153,777	
		105	1,124,471		1,409,670	1,409,670		-1,621,736 C		
		109	2,828,512					1,100,000		
		129	-60		35,340	35,340	21,900	-1,385,199 C	225,000	
		145	28,770		28,770	28,770		3,373,512		
								-770,000 C		
								458,900		
								-516,200 C		
			7,518,190*	99,210*	4,912,685*	5,011,895*	21,900*	6,398,753*	378,777*	
								-4,293,135*C		
PARKING										
PARKING	C-84-1000	123-8	24,427							24,427 P
PARKING		128-8	823,792		162,392	162,392	145,900	495,500	20,000	
		145-8	5,100		5,100	5,100				
			853,319*		167,492*	167,492*	145,900*	495,500*	20,000*	24,427*P
PARKING	C-84-1001	128-8	77,194		77,194	77,194				
PARKING	C-84-1002	128-8	108,114		108,114	108,114				
TOTAL PARKING			1,038,627*		352,800*	352,800*	145,900*	495,500*	20,000*	24,427*P
ACTIVITY SUMMARY										
AUXILIARY ENTR			123-8	24,427						24,427 P
		128-8	1,009,100		347,700	347,700	145,900	495,500	20,000	
		145-8	5,100		5,100	5,100				
			1,038,627*		352,800*	352,800*	145,900*	495,500*	20,000*	24,427*P
APPROPRIATION SUMMARY			123	24,427						24,427 P
		128	1,009,100		347,700	347,700	145,900	495,500	20,000	
		145	5,100		5,100	5,100				
			1,038,627*		352,800*	352,800*	145,900*	495,500*	20,000*	24,427*P
RESIDENCE HALLS										
RESIDENCE HALLS	C-85-1000	123-8	1,145,217							1,145,217 P
RESIDENCE HALLS		128-8	8,192,399	125,108	1,570,866	1,695,974	1,021,000	4,901,925	573,500	
RESIDENCE HALLS		145-8	105,000		105,000	105,000				
			9,442,616*	125,108*	1,675,866*	1,800,974*	1,021,000*	4,901,925*	573,500*	1,145,217*P
RESIDENCE HALLS	C-85-1001	128-8	586,684	217,910	368,774	586,684				
RESIDENCE HALLS	C-85-1002	128-8	59,783	28,640	31,143	59,783				
RESIDENCE HALLS	C-85-1003	128-8	57,808	27,950	29,858	57,808				
RESIDENCE HALLS	C-85-1004	128-8	91,800	31,440	60,360	91,800				
RESIDENCE HALLS	C-85-1005	128-8	89,009	28,690	60,319	89,009				
RESIDENCE HALLS	C-85-1006	128-8	85,818	28,680	57,138	85,818				
RESIDENCE HALLS	C-85-1007	128-8	61,344	29,320	32,024	61,344				
RESIDENCE HALLS	C-85-1008	128-8	288,708	91,960	196,748	288,708				

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	UNCLASSIFIED	SALARIES AND WAGES CLASSIFIED	TOTAL	FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
RESIDENCE HALLS										
RESIDENCE HALLS										
RESIDENCE HALLS	C-85-1009	128-8	28,251		28,251	28,251				
RESIDENCE HALLS	C-85-1010	128-8	57,951	29,700	28,251	57,951				
RESIDENCE HALLS	C-85-1012	128-8	89,870	29,510	60,360	89,870				
TOTAL RESIDENCE HALLS			10,939,642*	668,908*	2,629,092*	3,298,000*	1,021,000*	4,901,925*	573,500*	1,145,217*P
ACTIVITY SUMMARY										
AUXILIARY ENTR		123-8	1,145,217							1,145,217 P
		128-8	9,689,425	668,908	2,524,092	3,193,000	1,021,000	4,901,925	573,500	
		145-8	105,000		105,000	105,000				
			10,939,642*	668,908*	2,629,092*	3,298,000*	1,021,000*	4,901,925*	573,500*	1,145,217*P
APPROPRIATION SUMMARY										
		123	1,145,217							1,145,217 P
		128	9,689,425	668,908	2,524,092	3,193,000	1,021,000	4,901,925	573,500	
		145	105,000		105,000	105,000				
			10,939,642*	668,908*	2,629,092*	3,298,000*	1,021,000*	4,901,925*	573,500*	1,145,217*P
UNIVERSITY CENTERS										
UNIVERSITY CENTERS-00										
UNIVERSITY CENTERS-00	C-89-2000	128-0	428,629	43,619	165,312	208,931	186,698	111,000		
		145-0	12,750		12,750	12,750		-78,000 C		
			441,379*	43,619*	178,062*	221,681*	186,698*	111,000*		
								-78,000*C		
UNIVERSITY CENTERS-00	C-89-2001	128-0	57,955		57,955	57,955				
UNIVERSITY CENTERS-00	C-89-2002	128-0	227,716	183,230	44,486	227,716				
			727,050*	226,849*	280,503*	507,352*	186,698*	111,000*		
								-78,000*C		
UNIVERSITY CENTERS-08										
UNIVERSITY CENTERS-08	C-89-3000	123-8	6,158							6,158 P
		128-8	375,004	-37,909	-235,732	-273,641	166,645	441,500	80,000	
								-39,500 C		
		145-8	1,500		1,500	1,500				
			382,662*	-37,909*	-234,232*	-272,141*	166,645*	441,500*	80,000*	6,158*P
								-39,500*C		
UNIVERSITY CENTERS-08	C-89-3002	128-8	532,501	113,655	418,846	532,501				
UNIVERSITY CENTERS-08	C-89-3003	128-8	67,517		67,517	67,517				
UNIVERSITY CENTERS-08	C-89-3004	128-8	2,744		2,744	2,744				
			985,424*	75,746*	254,875*	330,621*	166,645*	441,500*	80,000*	6,158*P
								-39,500*C		
COPY CENTER										
COPY CENTER	C-89-3500	128-8	-40,845		23,870	23,870	88,485	178,500	68,300	
		145-8	7,500		7,500	7,500		-400,000 C		
			-33,345*		31,370*	31,370*	88,485*	178,500*	68,300*	
								-400,000*C		
COPY CENTER	C-89-3503	128-8	163,448		163,448	163,448				
			130,103*		194,818*	194,818*	88,485*	178,500*	68,300*	
								-400,000*C		
CENTERS FOODSERVICE										
CENTERS FOODSERVICE	C-89-4000	123-8	122,286							122,286 P
		128-8	2,935,524	85,347	663,278	748,625	441,734	1,611,250	136,415	
								-2,500 C		

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UNIVERSITY CENTERS										
CENTERS FOODSERVICE	C-89-4000	145-8	12,000		12,000	12,000				
CENTERS FOODSERVICE			3,069,810*	85,347*	675,278*	760,625*	441,734*	1,611,250* -2,500*C	136,415*	122,286*P
CENTERS FOODSERVICE	C-89-4001	128-8	70,619		70,619	70,619				
CENTERS FOODSERVICE	C-89-4003	128-8	130,311	12,385	117,926	130,311				
UNIVERSITY CENTERS - 08	C-89-4009	128-8	56,708		56,708	56,708				
			3,327,448*	97,732*	920,531*	1,018,263*	441,734*	1,611,250* -2,500*C	136,415*	122,286*P
UNIVERSITY RECREATION										
UNIV REC & SPORT FACILITY	C-89-5000	123-0	31,864							31,864 P
		128-0	1,001,782	424	173,144	173,568	426,477	276,737	125,000	
		145-0	26,490		26,490	26,490				
			1,060,136*	424*	199,634*	200,058*	426,477*	276,737*	125,000*	31,864*P
UNIV REC & SPORT FACILITY	C-89-5001	128-0	780,605	313,350	467,255	780,605				
			1,840,741*	313,774*	666,889*	980,663*	426,477*	276,737*	125,000*	31,864*P
TOTAL UNIVERSITY CENTERS			7,010,766*	714,101*	2,317,616*	3,031,717*	1,310,039*	2,618,987* -520,000*C	409,715*	160,308*P
ACTIVITY SUMMARY										
STUDENT SERVICES		123-0	31,864							31,864 P
		128-0	2,496,687	540,623	908,152	1,448,775	613,175	387,737 -78,000 C	125,000	
		145-0	39,240		39,240	39,240				
			2,567,791*	540,623*	947,392*	1,488,015*	613,175*	387,737* -78,000*C	125,000*	31,864*P
AUXILIARY ENTR		123-8	128,444							128,444 P
		128-8	4,293,531	173,478	1,349,224	1,522,702	696,864	2,231,250 -442,000 C	284,715	
		145-8	21,000		21,000	21,000				
			4,442,975*	173,478*	1,370,224*	1,543,702*	696,864*	2,231,250* -442,000*C	284,715*	128,444*P
			7,010,766*	714,101*	2,317,616*	3,031,717*	1,310,039*	2,618,987* -520,000*C	409,715*	160,308*P
APPROPRIATION SUMMARY										
		123	160,308							160,308 P
		128	6,790,218	714,101	2,257,376	2,971,477	1,310,039	2,618,987 -520,000 C	409,715	
		145	60,240		60,240	60,240				
			7,010,766*	714,101*	2,317,616*	3,031,717*	1,310,039*	2,618,987* -520,000*C	409,715*	160,308*P
INSTRUCTIONAL RESOURCE RENTAL SERVICE										
INSTRUCTIONAL RESOURCE RENTAL SERVICE GENERAL	C-93-1000	128-6	1,665,500					1,665,500		
TOTAL INSTRUCTIONAL RESOURCE RENTAL SERVICE		128-6	1,665,500*					1,665,500*		

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				UNCLASSIFIED	CLASSIFIED	TOTAL			
OTHER AUXILIARY OPERATIONS									
OTHER ORGANIZED ACTIVITIES									
OTHER ORGANIZED ACTIVITIES	C-96-1000	128-0	1,527,776	126,429	233,273	359,702	189,626	777,148	196,300 P
		145-0	63,880		63,880	63,880			
			1,591,656*	126,429*	297,153*	423,582*	189,626*	777,148*	196,300*P
OTHER ORGANIZED ACTIVITIES	C-96-1008	128-0	25,798		25,798	25,798			
OTHER ORGANIZED ACTIVITIES	C-96-1010	128-0	12,523	12,523		12,523			
OTHER ORGANIZED ACTIVITIES	C-96-1011	128-0	157,380	157,380		157,380			
			1,787,357*	296,332*	322,951*	619,283*	189,626*	777,148*	196,300*P
MINOR AUXILIARY OPERATIONS									
MINOR AUXILIARY OPERATIONS	C-96-2000	128-0	1,022,532	272,618	126,159	398,777	147,090	919,165	97,500 P
		128-7	130,584		23,214	23,214	57,370	-550,000 C	
		128-1	417,138	45,459	71,150	116,609	21,440	150,000	
			1,570,254*	318,077*	220,523*	538,600*	225,900*	-100,000 C	
								993,129	
								-714,040 C	
								2,062,294*	97,500*P
								-1,364,040*C	
MINOR AUXILIARY OPERATIONS	C-96-2003	136-0	57,806	49,815	7,991	57,806			
MINOR AUXILIARY OPERATIONS	C-96-2009	128-7	21,042		21,042	21,042			
			1,649,102*	367,892*	249,556*	617,448*	225,900*	2,062,294*	97,500*P
								-1,364,040*C	
HEALTH SERVICES									
HEALTH SERVICES	C-96-3000	128-0	810,454	71,855	47,149	119,004	463,700	227,750	
		145-0	6,450		6,450	6,450			
			816,904*	71,855*	53,599*	125,454*	463,700*	227,750*	
HEALTH SERVICES	C-96-3003	128-0	680,246	432,695	247,551	680,246			
			1,497,150*	504,550*	301,150*	805,700*	463,700*	227,750*	
CAR FLEET									
CAR FLEET	C-96-4000	128-1	-34,658		2,342	2,342	18,200	67,300	23,000
								-145,500 C	
CAR FLEET	C-96-4001	128-1	32,058		32,058	32,058			
			-2,600*		34,400*	34,400*	18,200*	67,300*	23,000*
								-145,500*C	
UNIVERSITY INTRAMURALS									
UNIVERSITY INTRAMURALS	C-96-5000	128-0	172,685	-1,356	49,049	47,693	44,400	60,592	20,000
		145-0	45,000		45,000	45,000			
			217,685*	-1,356*	94,049*	92,693*	44,400*	60,592*	20,000*
UNIVERSITY INTRAMURALS	C-96-5001	128-0	92,307	64,647	27,660	92,307			
			309,992*	63,291*	121,709*	185,000*	44,400*	60,592*	20,000*
GENERAL OPERATIONS									
GENERAL OPERATIONS	C-96-6000	136-2	935,000		10,000	10,000		925,000	
		136-5	17,500		2,000	2,000		15,500	
		136-6	304,000	6,500	32,500	39,000		615,000	75,000
								-425,000 C	
		136-0	406,720	66,720		66,720		340,000	
			1,663,220*	73,220*	44,500*	117,720*		1,895,500*	75,000*
								-425,000*C	
TOTAL OTHER AUXILIARY OPERATIONS			6,904,221*	1,305,285*	1,074,266*	2,379,551*	941,826*	5,090,584*	293,800*P
								-1,934,540*C	

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	UNCLASSIFIED	SALARIES AND WAGES CLASSIFIED	TOTAL	FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
OTHER AUXILIARY OPERATIONS										
ACTIVITY SUMMARY										
INSTRUCTION		136-2	935,000		10,000	10,000		925,000		
PUBLIC SERVICE		136-5	17,500		2,000	2,000		15,500		
ACADEMIC SUPPORT		136-6	304,000	6,500	32,500	39,000		615,000	75,000	
								-425,000 C		
STUDENT SERVICES		128-0	4,501,701	1,136,791	756,639	1,893,430	844,816	1,984,655	35,000	293,800 P
								-550,000 C		
		136-0	464,526	116,535	7,991	124,526		340,000		
		145-0	115,330		115,330	115,330				
			5,081,557*	1,253,326*	879,960*	2,133,286*	844,816*	2,324,655*	35,000*	293,800*P
								-550,000*C		
PHYSICAL PLANT		128-7	151,626		44,256	44,256	57,370	150,000		
								-100,000 C		
INSTIT'L SUPPORT		128-1	414,538	45,459	105,550	151,009	39,640	1,060,429	23,000	
								-859,540 C		
			6,904,221*	1,305,285*	1,074,266*	2,379,551*	941,826*	5,090,584*	133,000*	293,800*P
								-1,934,540*C		
APPROPRIATION SUMMARY										
		128	5,067,865	1,182,250	906,445	2,088,695	941,826	3,195,084	58,000	293,800 P
								-1,509,540 C		
		136	1,721,026	123,035	52,491	175,526		1,895,500	75,000	
								-425,000 C		
		145	115,330		115,330	115,330				
			6,904,221*	1,305,285*	1,074,266*	2,379,551*	941,826*	5,090,584*	133,000*	293,800*P
								-1,934,540*C		
UNIT-WIDE										
FRINGE BENEFITS (STATE FUNDED)										
FRINGE BENEFITS (STATE FUNDED)										
	C-98-3000	102-2	13,375,757				13,375,757			
		177-2	3,887				3,887			
			13,379,644*				13,379,644*			
		102-4	16,233				16,233			
		102-5	25,175				25,175			
		102-6	3,121,192				3,121,192			
		102-0	2,063,794				2,063,794			
		402-0	74,874				74,874			
			2,138,668*				2,138,668*			
		102-7	1,475,540				1,475,540			
		105-7	560,569				560,569			
			2,036,109*				2,036,109*			
		102-1	2,166,983				2,166,983			
			22,884,004*				22,884,004*			
PROV FOR CLASSIFIED COMPENSATION ADJUST										
PROV FOR CLASSIFIED COMPENSATION ADJUST										
	C-98-5500	102-2	27,176		27,176	27,176				
		102-6	45,531		45,531	45,531				
		102-0	39,419		39,419	39,419				
		402-0	128		128	128				
			39,547*		39,547*	39,547*				

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UNIT-WIDE										
PROV FOR CLASSIFIED COMPENSATION ADJUST	C-98-5500	102-7	53,665		53,665	53,665				
PROV FOR CLASSIFIED COMPENSATION ADJUST		105-7	22,994		22,994	22,994				
			76,659*		76,659*	76,659*				
		102-1	48,032		48,032	48,032				
			236,945*		236,945*	236,945*				
DEBT SERVICE ON ACADEMIC BUILDINGS	C-98-6000	110-7	6,680,028							6,680,028 P
DEBT SERVICE ON ACADEMIC BUILDINGS	C-98-7100	189-2	-270,180	-128,479	-7,000	-135,479	-56,197	-78,504		
EXTENSION REIMBURSEMENT		104-5	-446,173	-209,008	-237,165	-446,173				
EXTENSION REIMBURSEMENT		132-5	-1,496,029	-486,147	-74,161	-560,308	-237,858	-697,863		
		144-5	-111,000	-53,230	-7,500	-60,730	-25,674	-24,596		
			-2,053,202*	-748,385*	-318,826*	-1,067,211*	-263,532*	-722,459*		
		104-6	-124,719	-21,007	-12,407	-33,414		-66,305	-25,000	
		132-6	-165,502	-47,224	-20,919	-68,143	-29,359	-68,000		
			-290,221*	-68,231*	-33,326*	-101,557*	-29,359*	-134,305*	-25,000*	
			-2,613,603*	-945,095*	-359,152*	-1,304,247*	-349,088*	-935,268*	-25,000*	
TOTAL UNIT-WIDE			27,187,374*	-945,095*	-122,207*	-1,067,302*	22,534,916*	-935,268*	-25,000*	6,680,028*P
ACTIVITY SUMMARY										
INSTRUCTION		102-2	13,402,933		27,176	27,176	13,375,757			
		177-2	3,887				3,887			
		189-2	-270,180	-128,479	-7,000	-135,479	-56,197	-78,504		
			13,136,640*	-128,479*	20,176*	-108,303*	13,323,447*	-78,504*		
RESEARCH		102-4	16,233				16,233			
PUBLIC SERVICE		102-5	25,175				25,175			
		104-5	-446,173	-209,008	-237,165	-446,173				
		132-5	-1,496,029	-486,147	-74,161	-560,308	-237,858	-697,863		
		144-5	-111,000	-53,230	-7,500	-60,730	-25,674	-24,596		
			-2,028,027*	-748,385*	-318,826*	-1,067,211*	-238,357*	-722,459*		
ACADEMIC SUPPORT		102-6	3,166,723		45,531	45,531	3,121,192			
		104-6	-124,719	-21,007	-12,407	-33,414		-66,305	-25,000	
		132-6	-165,502	-47,224	-20,919	-68,143	-29,359	-68,000		
			2,876,502*	-68,231*	12,205*	-56,026*	3,091,833*	-134,305*	-25,000*	
STUDENT SERVICES		102-0	2,103,213		39,419	39,419	2,063,794			
		402-0	75,002		128	128	74,874			
			2,178,215*		39,547*	39,547*	2,138,668*			
PHYSICAL PLANT		102-7	1,529,205		53,665	53,665	1,475,540			
		105-7	583,563		22,994	22,994	560,569			
		110-7	6,680,028							6,680,028 P
			8,792,796*		76,659*	76,659*	2,036,109*			6,680,028*P
INSTIT'L SUPPORT		102-1	2,215,015		48,032	48,032	2,166,983			
			27,187,374*	-945,095*	-122,207*	-1,067,302*	22,534,916*	-935,268*	-25,000*	6,680,028*P
APPROPRIATION SUMMARY										
		102	22,458,497		213,823	213,823	22,244,674			
		104	-570,892	-230,015	-249,572	-479,587		-66,305	-25,000	
		105	583,563		22,994	22,994	560,569			
		110	6,680,028							6,680,028 P
		132	-1,661,531	-533,371	-95,080	-628,451	-267,217	-765,863		

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				UNCLASSIFIED	CLASSIFIED	TOTAL				
APPROPRIATION SUMMARY										
	144		-111,000	-53,230	-7,500	-60,730	-25,674	-24,596		
	177		3,887				3,887			
	189		-270,180	-128,479	-7,000	-135,479	-56,197	-78,504		
	402		75,002		128	128	74,874			
			27,187,374*	-945,095*	-122,207*	-1,067,302*	22,534,916*	-935,268*	-25,000*	6,680,028*P
TAL EAU CLAIRE			166,148,258*	44,117,351*	22,914,336*	67,031,687*	27,690,129*	33,196,036* -7,841,758*C	3,401,699*	34,340,685*A 8,329,780*P
ACTIVITY SUMMARY										
INSTRUCTION										
	102-2		47,832,326	29,121,896	1,962,843	31,084,739	13,375,757	3,320,250	51,580	
	114-2		415,105					215,105	200,000	
	128-2		1,427,197	75,926	20,000	95,926	11,000	1,320,271		
	131-2		61,650					61,650		
	133-2		837,533	370,689	109,344	480,033	146,000	191,500	20,000	
	136-2		1,260,462	198,441	20,021	218,462	76,000	966,000		
	144-2		631,874	327,891	31,483	359,374	142,000	90,500	40,000	
	145-2		229,538		229,538	229,538				
	150-2		226,000					150,000	50,000	26,000 P
	161-2		2,000					2,000		
	177-2		88,036		10,000	10,000	3,887	74,149		
			53,011,721*	30,094,843*	2,383,229*	32,478,072*	13,754,644*	6,391,425*	361,580*	26,000*P
RESEARCH										
	102-4		92,343	30,000	7,726	37,726	16,233	38,384		
	133-4		301,150		43,150	43,150	8,000	170,000	80,000	
	144-4		460,480	42,927	15,553	58,480	12,000	250,000	140,000	
			853,973*	72,927*	66,429*	139,356*	36,233*	458,384*	220,000*	
PUBLIC SERVICE										
	102-5		83,681	58,506		58,506	25,175			
	133-5		289,748	140,248	11,000	151,248	53,300	85,200		
	136-5		909,487	154,198	52,789	206,987	72,000	630,500		
	144-5		508,772	95,945	24,235	120,180	8,200	380,392		
	145-5		5,850		5,850	5,850				
	150-5		196,200	151,200		151,200	45,000			
			1,993,738*	600,097*	93,874*	693,971*	203,675*	1,096,092*		
ACADEMIC SUPPORT										
	102-6		13,074,968	4,391,155	2,862,375	7,253,530	3,121,192	1,712,089	988,157	
	114-6		142,101					142,101		
	115-6		189,998					97,073	92,925	
	128-6		1,665,500					1,665,500		
	136-6		516,162	6,500	173,822	180,322	77,000	667,500	90,500	
								-499,160 C		
	144-6		10,000		10,000	10,000				
	145-6		147,043		147,043	147,043				
			15,745,772*	4,397,655*	3,193,240*	7,590,895*	3,198,192*	4,284,263* -499,160*C	1,171,582*	
STUDENT SERVICES										
	102-0		7,420,326	2,512,455	2,283,723	4,796,178	2,063,794	456,923	103,431	
	123-0		31,864							31,864 P
	128-0		7,967,233	1,977,287	1,685,429	3,662,716	1,557,151	3,037,566 -744,000 C	160,000	293,800 P
	133-0		11,000	11,000		11,000				
	136-0		472,517	116,535	15,982	132,517		340,000		
	144-0		1,806,286	895,365	213,121	1,108,486	472,800	175,000	50,000	
	145-0		382,587	11,227	353,360	364,587	18,000			
	402-0		312,591	126,755	42,971	169,726	74,874	67,991		
			18,404,404*	5,650,624*	4,594,586*	10,245,210*	4,186,619*	4,077,480* -744,000*C	313,431*	325,664*P

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DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	SALARIES AND WAGES		FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
			UNCLASSIFIED	CLASSIFIED	TOTAL			
GRAND TOTAL EAU CLAIRE								
ACTIVITY SUMMARY								
FINANCIAL AID								
	107-9	140,958						140,958 A
	133-9	158,500		8,500	8,500			150,000 A
	134-9	160,000						160,000 A
	144-9	160,000						160,000 A
	145-9	138,455		138,455	138,455			160,000 A
	146-9	754,258						754,258 A
	147-9	3,000,000						3,000,000 A
	148-9	5,100,000						5,100,000 A
	149-9	24,500,000						24,500,000 A
	173-9	82,000						82,000 A
	403-9	52,146						52,146 A
	406-9	241,323						241,323 A
		34,487,640*		146,955*	146,955*			34,340,685*A
AUXILIARY ENTR	123-8	1,298,088						1,298,088 P
	128-8	14,992,056	842,386	4,221,016	5,063,402	1,863,764	7,628,675 -442,000 C	878,215
	145-8	131,100		131,100	131,100			
		16,421,244*	842,386*	4,352,116*	5,194,502*	1,863,764*	7,628,675* -442,000*C	878,215*
PHYSICAL PLANT	102-7	4,935,104	99,210	3,329,888	3,429,098	1,475,540	1,498,425 -1,621,736 C	153,777
	105-7	1,708,034		1,432,664	1,432,664	560,569	1,100,000 -1,385,199 C	
	109-7	2,828,512					3,373,512 -770,000 C	225,000
	110-7	6,680,028						6,680,028 P
	128-7	151,626		44,256	44,256	57,370	150,000 -100,000 C	
	145-7	28,770		28,770	28,770			
		16,332,074*	99,210*	4,835,578*	4,934,788*	2,093,479*	6,121,937* -3,876,935*C	378,777*
INSTIT'L SUPPORT	102-1	7,852,610	2,201,460	2,834,525	5,035,985	2,166,983	1,498,451 -903,923 C	55,114
	128-1	654,444	45,459	254,456	299,915	100,640	1,090,429 -859,540 C	23,000
	129-1	-60		35,340	35,340	21,900	458,900 -516,200 C	
	133-1	257,809	112,690	51,119	163,809	64,000	30,000	
	145-1	72,889		72,889	72,889			
	147-1	60,000					60,000	
		8,897,692*	2,359,609*	3,248,329*	5,607,938*	2,353,523*	3,137,780* -2,279,663*C	78,114*
		166,148,258*	44,117,351*	22,914,336*	67,031,687*	27,690,129*	33,196,036* -7,841,758*C	3,401,699*
								34,340,685*A 8,329,780*P
APPROPRIATION SUMMARY								
	102	81,291,358	38,414,682	13,281,080	51,695,762	22,244,674	8,524,522 -2,525,659 C	1,352,059
	105	1,708,034		1,432,664	1,432,664	560,569	1,100,000 -1,385,199 C	
	107	140,958						140,958 A
	109	2,828,512					3,373,512 -770,000 C	225,000

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DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	SALARIES AND WAGES		FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
			UNCLASSIFIED	CLASSIFIED	TOTAL			
GRAND TOTAL EAU CLAIRE								
APPROPRIATION SUMMARY								
110		6,680,028						6,680,028 P
114		557,206				357,206	200,000	
115		189,998				97,073	92,925	
123		1,329,952						1,329,952 P
128		26,858,056	2,941,058	6,225,157	9,166,215	3,589,925	14,892,441	293,800 P
129		-60		35,340	35,340	21,900	-2,145,540 C	
							458,900	
131		61,650					-516,200 C	
133		1,855,740	634,627	223,113	857,740	271,300	61,650	
134		160,000					476,700	150,000 A
136		3,158,628	475,674	262,614	738,288	225,000	2,604,000	160,000 A
							-499,160 C	
144		3,577,412	1,362,128	294,392	1,656,520	635,000	895,892	160,000 A
145		1,136,232	11,227	1,107,005	1,118,232	18,000		
146		754,258						754,258 A
147		3,060,000					60,000	3,000,000 A
148		5,100,000						5,100,000 A
149		24,500,000						24,500,000 A
150		422,200	151,200		151,200	45,000	150,000	26,000 P
161		2,000					2,000	
173		82,000						82,000 A
177		88,036		10,000	10,000	3,887	74,149	
402		312,591	126,755	42,971	169,726	74,874	67,991	
403		52,146						52,146 A
406		241,323						241,323 A
		166,148,258*	44,117,351*	22,914,336*	67,031,687*	27,690,129*	33,196,036*	34,340,685*A
							-7,841,758*C	8,329,780*P

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ACCOUNTING CLASSIFICATION	
SALARIES AND WAGES -----	32,970,496
FRINGE BENEFITS -----	13,580,542
SUPPLIES AND EXPENSE -----	19,384,529
SALES CREDITS -----	-2,128,609
CAPITAL -----	6,179,904
AIDS TO INDIVIDUALS -----	5,248,776
SPECIAL PURPOSE -----	5,548,227
TOTAL -----	80,783,865
APPROPRIATIONS	
GENERAL PROGRAM OPERATIONS	
GENERAL PURPOSE REVENUE (102) -----	14,899,200
FACILITIES MAINTENANCE (105) -----	678,840
ACADEMIC STUDENT FEES (131) -----	22,113,290
TOTAL GENERAL PROGRAM OPERATIONS -----	(37,691,330)
LABORATORIES	
GENERAL PURPOSE REVENUE (114) -----	119,193
ACADEMIC STUDENT FEES (122) -----	134,397
TOTAL LABORATORIES -----	(253,590)
STUDENT AID (107) -----	6,000
ENERGY COSTS (109) -----	3,394,706
PRINCIPAL REPAYMENT AND INTEREST (110) -----	4,408,550
EDUCATIONAL TECHNOLOGY (115) -----	1,918,113
PRINCIPAL REPAYMENT AND INTEREST-SELF SUPPORTING (123) -----	1,029,200
AUXILIARY ENTERPRISES (128) -----	20,197,209
GIFTS AND DONATIONS-GENERAL (133) -----	1,190,055
GIFTS-STUDENT LOANS (134) -----	35,000
OTHER OPERATING RECEIPTS (136) -----	3,522,951
FEDERAL AID-SPECIAL PROJECTS (144) -----	2,605,533
FEDERAL AID-WORK STUDY (145) -----	36,717
FEDERAL AID-SUPPLEMENTAL EDUC OPPORTUNITY GRANTS (146) -----	460,261
FEDERAL AID-PERKINS LOANS (147) -----	850,000
FEDERAL AID-PELL GRANTS (148) -----	2,298,864
FEDERAL INDIRECT COST REIMBURSEMENT (150) -----	419,791
TRUST FUND INCOME (161) -----	10,300
GRANTS FOR STUDY ABROAD (173) -----	50,000
LICENSE PLATE SCHOLARSHIP PROGRAM (184) -----	2,000
MINORITY AND DISADVANTAGED PROGRAMS (402) -----	187,200
ADVANCED OPPORTUNITY PROGRAM (403) -----	28,137
LAWTON MINORITY UNDERGRAD RETENTION GRANT PGM (406) -----	188,358
TOTAL -----	80,783,865

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	UNCLASSIFIED	SALARIES AND WAGES CLASSIFIED	TOTAL	FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
GENERAL EDUCATIONAL ADMINISTRATION										
CHANCELLOR'S OFFICE ADMINISTRATION	D-01-0100	102-1 136-1	481,458 12,800 494,258*	382,039	35,341	417,380		64,078 12,800 76,878*		
CONTINGENT FUNDS	D-01-0110	102-1	7,956 502,214*	382,039*	35,341*	417,380*		7,956 84,834*		
UNIVERSITY COUNSEL GENERAL	D-01-2000	102-1	100,841	91,126		91,126		9,715		
TOTAL GENERAL EDUCATIONAL ADMINISTRATION			603,055*	473,165*	35,341*	508,506*		94,549*		
ACTIVITY SUMMARY										
INSTIT'L SUPPORT		102-1 136-1	590,255 12,800 603,055*	473,165	35,341	508,506		81,749 12,800 94,549*		
APPROPRIATION SUMMARY										
		102 136	590,255 12,800 603,055*	473,165	35,341	508,506		81,749 12,800 94,549*		
ATHLETICS										
PROGRAM DIRECTION										
GENERAL	D-03-0200	102-0 128-0 133-0	243,467 352,771 144,654 740,892*	236,035 27,011 51,090 314,136*	7,432 38,200 1,973 47,605*	243,467 65,211 53,063 361,741*	12,835 274,725 21,591 34,426*			
CONTINGENT FUND	D-03-0201	102-0	6,803					6,803		
SPORTS INFORMATION	D-03-0205	102-0 128-0	25,274 102,910 128,184*	25,274 47,718 72,992*		25,274 49,718 74,992*	19,292 33,900 19,292*			
TRAINER	D-03-0210	102-0 128-0	4,255 84,917 89,172*	4,255 39,129 43,384*		4,255 39,129 43,384*	15,788 30,000 15,788*			
PEP BAND	D-03-0215	128-0	8,966		4,600	4,600	66	4,300		
CHEERLEADERS	D-03-0220	128-0	7,299	2,350		2,350	949	4,000		
MARKETING & PROMOTIONS	D-03-0230	128-0	84,183	43,010		43,010	17,363	23,810		
CONCESSIONS	D-03-0250	128-0	16,605 1,082,104*				16,605	16,605		
				475,872*	54,205*	530,077*	87,884*	464,143*		
MEN'S INTERCOLLEGIATE										
ATHLETICS										
MEN'S BASKETBALL	D-03-0310	102-0 128-0 128-9	107,730 436,139 543,869* 147,500 691,369*	107,730 195,979 303,709*		107,730 198,979 306,709*	79,160 158,000 79,160*	158,000 158,000*		
				303,709*	3,000*	306,709*	79,160*	158,000*		147,500 A 147,500*A
MEN'S BASKETBALL- RECRUITING	D-03-0311	128-0	30,000					30,000		
MEN'S CROSS COUNTRY	D-03-0315	102-0 128-0	4,933 11,750 16,683*	4,933		4,933		11,750 11,750*		
MEN'S NORDIC SKIING	D-03-0320	128-0 128-9	21,782 3,000 24,782*	5,188		5,188	2,094	14,500		
				5,188*		5,188*	2,094*	14,500*		3,000 A 3,000*A

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	SALARIES AND WAGES			FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
				UNCLASSIFIED	CLASSIFIED	TOTAL				
ATHLETICS										
MEN'S INTERCOLLEGIATE										
ATHLETICS										
MEN'S SWIMMING AND DIVING	D-03-0330	128-0	51,039	15,594		15,594	6,295	29,150		
		128-9	7,500							7,500 A
			58,539*	15,594*		15,594*	6,295*	29,150*		7,500*A
MEN'S GOLF	D-03-0340	128-0	24,454	5,310		5,310	2,144	17,000		
MEN'S SOCCER	D-03-0370	102-0	67,001	67,001		67,001				
		128-0	75,650	4,500	3,000	7,500	1,860	66,290		
			142,651*	71,501*	3,000*	74,501*	1,860*	66,290*		
		128-9	18,000							
			160,651*	71,501*	3,000*	74,501*	1,860*	66,290*		18,000 A
MEN'S SOCCER TOURNAMENT	D-03-0371	128-0	7,360					7,360		18,000*A
MEN'S TENNIS	D-03-0375	128-0	41,678	8,925		8,925	3,603	29,150		
		128-9	5,000							5,000 A
			46,678*	8,925*		8,925*	3,603*	29,150*		5,000*A
			1,060,516*	415,160*	6,000*	421,160*	95,156*	363,200*		181,000*A
WOMEN'S INTERCOLLEGIATE										
ATHLETICS										
WOMEN'S NORDIC SKIING	D-03-0420	128-0	21,781	5,187		5,187	2,094	14,500		
		128-9	3,000							3,000 A
			24,781*	5,187*		5,187*	2,094*	14,500*		3,000*A
WOMEN'S BASKETBALL	D-03-0430	102-0	157,704	157,704		157,704				
		128-0	264,025	95,093	3,000	98,093	38,432	127,500		
			421,729*	252,797*	3,000*	255,797*	38,432*	127,500*		
		128-9	167,500							167,500 A
			589,229*	252,797*	3,000*	255,797*	38,432*	127,500*		167,500*A
WOMEN'S BASKETBALL- RECRUITING	D-03-0431	128-0	35,000					35,000		
WOMEN'S CROSS COUNTRY	D-03-0435	102-0	4,934	4,934		4,934				
		128-0	11,750					11,750		
			16,684*	4,934*		4,934*		11,750*		
WOMEN'S GOLF	D-03-0440	102-0	22,310	5,310		5,310		17,000		
WOMEN'S SWIMMING AND DIVING	D-03-0450	102-0	33,135	33,135		33,135				
		128-0	51,039	15,594		15,594	6,295	29,150		
			84,174*	48,729*		48,729*	6,295*	29,150*		
		128-9	15,500							15,500 A
			99,674*	48,729*		48,729*	6,295*	29,150*		15,500*A
WOMEN'S TENNIS	D-03-0460	128-0	45,187	11,425		11,425	4,612	29,150		
		128-9	5,500							5,500 A
			50,687*	11,425*		11,425*	4,612*	29,150*		5,500*A
WOMEN'S SOFTBALL	D-03-0480	128-0	76,758	14,000	2,500	16,500	5,688	54,570		
		128-9	12,500							12,500 A
			89,258*	14,000*	2,500*	16,500*	5,688*	54,570*		12,500*A
WOMEN'S VOLLEYBALL	D-03-0485	128-0	192,419	80,577	3,000	83,577	32,572	76,270		
		128-9	71,000							71,000 A
			263,419*	80,577*	3,000*	83,577*	32,572*	76,270*		71,000*A
WOMEN'S VOLLEYBALL TOURN	D-03-0486	128-0	5,010					5,010		
WOMEN'S SOCCER	D-03-0490	102-0	35,635	35,635		35,635				
		128-0	104,704	24,500	3,000	27,500	9,934	67,270		
			140,339*	60,135*	3,000*	63,135*	9,934*	67,270*		
		128-9	13,000							13,000 A
			153,339*	60,135*	3,000*	63,135*	9,934*	67,270*		13,000*A
			1,349,391*	483,094*	11,500*	494,594*	99,627*	467,170*		288,000*A
CHAMPIONSHIPS										
NCAA CHAMPIONSHIPS	D-03-0710	128-0	54,000					54,000		
TOTAL ATHLETICS			3,546,011*	1,374,126*	71,705*	1,445,831*	282,667*	1,348,513*		469,000*A

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	UNCLASSIFIED	SALARIES AND WAGES CLASSIFIED	TOTAL	FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
ATHLETICS										
ACTIVITY SUMMARY										
STUDENT SERVICES		102-0	713,181	681,946	7,432	689,378		23,803		
		128-0	2,219,176	641,090	62,300	703,390	261,076	1,254,710		
		133-0	144,654	51,090	1,973	53,063	21,591	70,000		
FINANCIAL AID		128-9	3,077,011*	1,374,126*	71,705*	1,445,831*	282,667*	1,348,513*		469,000 A
			469,000							
			3,546,011*	1,374,126*	71,705*	1,445,831*	282,667*	1,348,513*		469,000*A
APPROPRIATION SUMMARY										
		102	713,181	681,946	7,432	689,378		23,803		
		128	2,688,176	641,090	62,300	703,390	261,076	1,254,710		469,000 A
		133	144,654	51,090	1,973	53,063	21,591	70,000		
			3,546,011*	1,374,126*	71,705*	1,445,831*	282,667*	1,348,513*		469,000*A
ATHLETIC CLINICS AND FUNDRAISERS										
CLINICS										
GENERAL	D-06-0500	128-5	81,148	40,000		40,000	16,148	25,000		
FUND-RAISERS										
GENERAL	D-06-0600	128-5	20,000					20,000		
TOTAL ATHLETIC CLINICS AND FUNDRAISERS		128-5	101,148*	40,000*		40,000*	16,148*	45,000*		
INTRAMURALS AND RECREATION										
INTRAMURALS AND RECREATION										
GENERAL	D-09-1000	102-0	1,460	66,460		66,460		-65,000 C		
		123-0	674,302							674,302 P
		128-0	671,796	143,211	254,765	397,976	76,720	122,100	75,000	
			1,347,558*	209,671*	254,765*	464,436*	76,720*	122,100*	75,000*	674,302*P
MISCELLANEOUS LESSONS	D-09-1010	128-5	48,982	4,861	38,050	42,911	3,571	-65,000*C		
								2,500		
TOTAL INTRAMURALS AND RECREATION			1,396,540*	214,532*	292,815*	507,347*	80,291*	124,600* -65,000*C	75,000*	674,302*P
ACTIVITY SUMMARY										
PUBLIC SERVICE	128-5		48,982	4,861	38,050	42,911	3,571	2,500		
STUDENT SERVICES	102-0		1,460	66,460		66,460		-65,000 C		
	123-0		674,302							674,302 P
	128-0		671,796	143,211	254,765	397,976	76,720	122,100	75,000	
			1,347,558*	209,671*	254,765*	464,436*	76,720*	122,100*	75,000*	674,302*P
								-65,000*C		
			1,396,540*	214,532*	292,815*	507,347*	80,291*	124,600* -65,000*C	75,000*	674,302*P
APPROPRIATION SUMMARY										
		102	1,460	66,460		66,460		-65,000 C		
		123	674,302							674,302 P

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INTRAMURALS AND RECREATION										
APPROPRIATION SUMMARY			128	720,778	148,072	292,815	440,887	80,291	124,600	75,000
			1,396,540*	214,532*	292,815*	507,347*	80,291*	124,600* -65,000*C	75,000*	674,302*P
ACADEMIC AFFAIRS										
PROVOST AND VICE										
CHANCELLOR										
GENERAL										
	D-12-0100	102-2	2,062					2,062		
		150-2	30,000					30,000		
			32,062*					32,062*		
		144-4	121,573	84,594		84,594	36,979			
		102-1	356,020	259,087	76,273	335,360		20,660		
		150-1	30,000					30,000		
			386,020*	259,087*	76,273*	335,360*		50,660*		
			539,655*	343,681*	76,273*	419,954*	36,979*	82,722*		
CONTINGENT FUNDS-PROVOST			D-12-0101	102-2	111,124	526		109,012		
		115-2	2,612	2,612	1,586	2,112				
		150-2	23,500			2,612		6,500		17,000 P
			137,236*	3,138*	1,586*	4,724*		115,512*		17,000*P
		102-6	62,091		6,822	6,822		55,269		
		102-0	25,143		4,926	4,926		20,217		
		102-1	3,813		3,813	3,813				
			228,283*	3,138*	17,147*	20,285*		190,998*		17,000*P
RECRUITMENT AND			D-12-0110	102-2	14,925	-75,000		89,925		
RETENTION			D-12-0160	102-6	18,978			18,978		
COMMENCEMENT					801,841*	271,819*	93,420*	365,239*	36,979*	382,623*
17,000*P										
FOCUS										
GENERAL										
	D-12-2000	136-2	51,750	45,000		45,000	6,750			
		136-0	148,824	52,890		52,890	7,934	88,000		
			200,574*	97,890*		97,890*	14,684*	88,000*		
ASSESSMENT										
INSTITUTIONAL RESEARCH										
AND ASSESSMENT										
	D-12-5000	102-2	47,407	35,621	10,695	46,316		1,091		
		102-1	73,462	73,462		73,462				
			120,869*	109,083*	10,695*	119,778*		1,091*		
TESTING AND EVALUATION			D-12-5010	136-2	25,000			25,000		
			145,869*	109,083*	10,695*	119,778*		26,091*		
SECRETARY OF THE FACULTY &										
ACADEMIC STF										
GENERAL										
	D-12-6000	102-1	74,710	28,697	40,871	69,568		5,142		
TOTAL ACADEMIC AFFAIRS			1,222,994*	507,489*	144,986*	652,475*	51,663*	501,856*		17,000*P
ACTIVITY SUMMARY										
INSTRUCTION										
		102-2	175,518	-38,853	12,281	-26,572		202,090		
		115-2	2,612	2,612		2,612				
		136-2	76,750	45,000		45,000	6,750	25,000		
		150-2	53,500					36,500		17,000 P
			308,380*	8,759*	12,281*	21,040*	6,750*	263,590*		17,000*P
RESEARCH			144-4	121,573	84,594	84,594	36,979			
ACADEMIC SUPPORT			102-6	81,069	6,822	6,822		74,247		
STUDENT SERVICES			102-0	25,143	4,926	4,926		20,217		

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	UNCLASSIFIED	SALARIES AND WAGES CLASSIFIED	TOTAL	FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)

OUTREACH AND ADULT ACCESS										

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	UNCLASSIFIED	SALARIES AND WAGES CLASSIFIED	TOTAL	FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
STUDENT SERVICES										
EDUCATIONAL SUPPORT										
SERVICES										
PRE-COLLEGE	D-14-1560	136-0	153,861	30,095	19,263	49,358	14,219	35,104		55,180 A
		402-0	12,114		6,226	6,226		5,888		
			175,623*	39,743*	25,489*	65,232*	14,219*	40,992*		55,180*A
			1,142,959*	384,043*	151,314*	535,357*	177,374*	204,005*		226,223*A
COUNSELING SERVICES										
GENERAL	D-14-2000	102-0	128,202	120,979	2,760	123,739		4,663		
								-200 C		
A.O.D.A.	D-14-2010	102-0	15,018	13,775		13,775		1,243		
EMPLOYEE ASSISTANCE										
PROGRAM	D-14-2020	102-1	900					900		
ALCOHOL EDUCATION	D-14-2030	128-0	7,500					7,500		
			151,620*	134,754*	2,760*	137,514*		14,306*		
								-200*C		
HEALTH SERVICES										
GENERAL	D-14-2500	128-0	537,808	205,128	74,857	279,985	169,823	88,000		
CAREER SERVICES										
GENERAL	D-14-3000	102-0	204,609	150,053	41,708	191,761		12,848		
		136-0	17,579		5,500	5,500	79	12,000		
			222,188*	150,053*	47,208*	197,261*	79*	24,848*		
WI JOBS FOR WI GRADS	D-14-3005	136-0	4,659		4,500	4,500	64	95		
			226,847*	150,053*	51,708*	201,761*	143*	24,943*		
REGISTRAR										
GENERAL	D-14-3500	102-0	357,480	214,094	143,386	357,480		15,000		
		136-0	15,000					15,000*		
			372,480*	214,094*	143,386*	357,480*				
ADMISSIONS AND ORIENTATION										
GENERAL	D-14-4000	102-0	409,576	202,978	142,170	345,148		64,428		
		144-0	32,500					32,500		
		402-0	22,785		3,900	3,900		18,885		
			464,861*	202,978*	146,070*	349,048*		115,813*		
FINANCIAL AID										
GENERAL	D-14-4500	102-0	275,344	213,703	61,641	275,344		22,600		
		144-0	22,600					14,358		
		145-0	31,999		11,095	11,095	6,546	36,958*		
			329,943*	213,703*	72,736*	286,439*	6,546*			
		173-9	50,000							50,000 A
			379,943*	213,703*	72,736*	286,439*	6,546*	36,958*		50,000*A
FELLOWS & SCHOLARS - AOG	D-14-4510	133-9	155,000							155,000 A
		136-9	200,000							200,000 A
		146-9	460,261							460,261 A
		148-9	2,298,864							2,298,864 A
		161-9	5,000							5,000 A
		184-9	2,000							2,000 A
		403-9	28,137							28,137 A
			3,149,262*							3,149,262*A
UNDERG MINORITY										
RETENTION GRANT	D-14-4520	406-9	188,358							188,358 A
STUDENT LOAN FUNDS	D-14-4530	107-9	6,000							6,000 A
		134-9	35,000							35,000 A
		147-9	850,000							850,000 A
			891,000*							891,000*A
			4,608,563*	213,703*	72,736*	286,439*	6,546*	36,958*		4,278,620*A
ENROLLMENT MANAGEMENT										
PUBLICATIONS	D-14-5010	102-2	5,000					5,000		
		102-0	106,824	41,246	58,578	99,824		7,000		
		144-0	15,500					15,500		
			122,324*	41,246*	58,578*	99,824*		22,500*		
			127,324*	41,246*	58,578*	99,824*		27,500*		

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STUDENT SERVICES										
RESIDENCE LIFE										
GENERAL	D-14-6000	128-0 128-8	38,756 3,386,208 3,424,964*	27,610 417,725 445,335*	731,582 731,582*	27,610 1,149,307 1,176,917*	11,146 381,840 392,986*	1,605,061 1,605,061*	250,000 250,000*	
RESIDENCE HALL & APARTMENT ASSOC	D-14-6005	128-0	26,295 3,451,259*	445,335*	731,582*	1,176,917*	392,986*	26,295 1,631,356*	250,000*	
STUDENT ORGANIZATIONS AND ACTIVITIES										
GENERAL	D-14-7500	128-0 128-8	164,242 75,000 239,242*		23,900 23,900*	23,900 23,900*	342 342*	140,000 140,000*		75,000 P 75,000*P
FOURTH ESTATE	D-14-7510	128-0	35,853		10,700	10,700	153	25,000		
GOOD TIMES PROGRAMMING	D-14-7520	128-0	123,085		11,915	11,915	170	111,000		
GOOD TIMES PROG-MOVIE PASSES	D-14-7525	128-0	2,500 400,680*		46,515*	46,515*	665*	2,500 278,500*		75,000*P
STUDENT LIFE										
GENERAL	D-14-8000	128-0	566,021	225,280	59,065	284,345	107,454	174,222		
ORGANIZATION FINANCE OFFICER	D-14-8010	128-0	23,177 589,198*		20,116 79,181*	20,116 304,461*	288 107,742*	2,773 176,995*		
STUDENT FEES										
PSC AND UNION EXPANSION	D-14-8520	128-0	2,649,079						2,649,079	
AMERICAN INTERCULTURAL CENTER										
GENERAL	D-14-9000	102-0 402-0	46,024 112,750 158,774*	32,529 82,723 115,252*	13,495 8,795 22,290*	46,024 91,518 137,542*		21,232 21,232*		
TOTAL STUDENT SERVICES			15,518,373*	2,800,955*	1,694,479*	4,495,434*	855,494*	2,688,723* -200*C	2,899,079*	4,504,843*A 75,000*P
ACTIVITY SUMMARY										
INSTRUCTION		102-2 136-2 144-2 150-2	13,459 147,610 728,001 14,000		8,459 15,934 82,432	8,459 102,579 305,186		5,000 6,000 135,513 14,000		
			903,070*	309,399*	106,825*	416,224*	163,155*	160,513*		163,178 A 163,178*A
ACADEMIC SUPPORT		102-6	235,086	210,981	18,656	229,637		5,449		
STUDENT SERVICES		102-0	1,959,175	1,292,014	562,536	1,854,550		104,825		
								-200 C		
		128-0	4,210,176	458,018	215,601	673,619	289,591	597,887	2,649,079	
		136-0	203,099	30,095	29,263	59,358	14,362	74,199		55,180 A
		144-0	70,600					70,600		
		145-0	31,999		11,095	11,095	6,546	14,358		
		150-0	8,926					8,926		
		402-0	147,649 6,631,624*	82,723 1,862,850*	18,921 837,416*	101,644 2,700,266*	310,499*	46,005 916,800* -200*C	2,649,079*	55,180*A
FINANCIAL AID		107-9 133-9 134-9 136-9 144-9 146-9 147-9 148-9	6,000 155,000 35,000 200,000 7,865 460,261 850,000 2,298,864							6,000 A 155,000 A 35,000 A 200,000 A 7,865 A 460,261 A 850,000 A 2,298,864 A

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				UNCLASSIFIED	CLASSIFIED	TOTAL				
STUDENT SERVICES										
ACTIVITY SUMMARY										
FINANCIAL AID										
		161-9	5,000							5,000 A
		173-9	50,000							50,000 A
		184-9	2,000							2,000 A
		403-9	28,137							28,137 A
		406-9	188,358							188,358 A
			4,286,485*							4,286,485*A
AUXILIARY ENTR										
INSTIT'L SUPPORT										
		128-8	3,461,208	417,725	731,582	1,149,307	381,840	1,605,061	250,000	75,000 P
		102-1	900					900		
			15,518,373*	2,800,955*	1,694,479*	4,495,434*	855,494*	2,688,723*-200*C	2,899,079*	4,504,843*A 75,000*P
APPROPRIATION SUMMARY										
		102	2,208,620	1,502,995	589,651	2,092,646		116,174-200 C		
		107	6,000							6,000 A
		128	7,671,384	875,743	947,183	1,822,926	671,431	2,202,948	2,899,079	75,000 P
		133	155,000							155,000 A
		134	35,000							35,000 A
		136	550,709	116,740	45,197	161,937	53,393	80,199		255,180 A
		144	806,466	222,754	82,432	305,186	124,124	206,113		171,043 A
		145	31,999		11,095	11,095	6,546	14,358		
		146	460,261							460,261 A
		147	850,000							850,000 A
		148	2,298,864							2,298,864 A
		150	22,926					22,926		
		161	5,000							5,000 A
		173	50,000							50,000 A
		184	2,000							2,000 A
		402	147,649	82,723	18,921	101,644		46,005		
		403	28,137							28,137 A
		406	188,358							188,358 A
			15,518,373*	2,800,955*	1,694,479*	4,495,434*	855,494*	2,688,723*-200*C	2,899,079*	4,504,843*A 75,000*P
LIBERAL ARTS AND SCIENCES										
DEAN OF LIBERAL ARTS AND SCIENCES										
DEAN OF LIBERAL ARTS AND SCIENCES										
	D-26-0100	102-2	103,280	89,144		89,144		14,136		
		150-2	26,000					26,000		
			129,280*	89,144*		89,144*		40,136*		
		102-6	257,433	180,000	65,075	245,075		12,358		
		150-6	5,000					5,000		
			262,433*	180,000*	65,075*	245,075*		17,358*		
			391,713*	269,144*	65,075*	334,219*		57,494*		
ADDITIONAL INSTRUCTION										
WOMEN'S STUDIES										
	D-26-0105	102-2	157,462	157,462						
	D-26-0110	102-2	1,000					1,000		
			550,175*	426,606*	65,075*	491,681*		58,494*		
CENTER FOR BIODIVERSITY										
GENERAL										
	D-26-0400	102-6	109,367	109,367		109,367				
		133-6	120,037		91,786	91,786	28,251			
		136-6	7,200					7,200		

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LIBERAL ARTS AND SCIENCES										
CENTER FOR BIODIVERSITY										
GENERAL			236,604*	109,367*	91,786*	201,153*	28,251*	7,200*		
INTERNATIONAL EDUCATION										
GENERAL	D-26-0700	102-2	13,318					13,318		
		102-6	100,614	88,374	12,240	100,614				
		133-9	5,000							5,000 A
			118,932*	88,374*	12,240*	100,614*		13,318*		5,000*A
			6,500					6,500		
FOREIGN PROGRAMS	D-26-0710	128-2								
NATIONAL STUDENT										
EXCHANGE	D-26-0720	128-0	2,250					2,250		
INTERNATIONAL STUDENT										
INSURANCE	D-26-0725	136-2	35,000					35,000		
OUTBOUND PROGRAMS	D-26-0730	128-2	435,093	25,000		25,000	10,093	400,000		
			597,775*	113,374*	12,240*	125,614*	10,093*	457,068*		5,000*A
SOCIAL CHANGE & DEVELOPMENT										
GENERAL	D-26-1000	102-2	505,993	464,609	22,141	486,750		19,243		
		150-2	1,000					1,000		
			505,993*	464,609*	22,141*	486,750*		20,243*		
		144-4	112,056	38,644			17,197	56,215		
		102-6	107,089	107,089		107,089				
			726,138*	610,342*	22,141*	632,483*	17,197*	76,458*		
ARTS AND VISUAL DESIGN										
ARTS AND VISUAL DESIGN	D-26-2000	102-2	1,583,348	1,469,243	46,463	1,515,706		71,642		
		136-2	6,000					-4,000 C		
			1,589,348*	1,469,243*	46,463*	1,515,706*		6,000		
								77,642*		
								-4,000*C		
LOCKER RENTAL	D-26-2005	136-2	700					700		
PERFORMANCES	D-26-2010	102-2	31,082		3,950	3,950		57,132		
		136-2	5,000					-30,000 C		
			36,082*		3,950*	3,950*		5,000		
		136-9	30,000		3,950*	3,950*		62,132*		30,000 A
			66,082*					-30,000*C		30,000*A
								62,132*		
								-30,000*C		
PERFORMING ARTS-MUSIC	D-26-2015	102-2	1,352					11,352		
		136-9	15,000					-10,000 C		
			16,352*					11,352*		15,000 A
								-10,000*C		15,000*A
PERFORMING ARTS CHAIR	D-26-2016	102-2	8,450		3,950	3,950		4,500		
JANUARY JAZZ FESTIVAL	D-26-2019	136-2	11,459	1,000	500	1,500	411	9,548		
PERF ARTS TRAVEL COURSE	D-26-2020	136-2	35,000					35,000		
JAZZ ENSEMBLES	D-26-2030	136-2	400					400		
WEIDNER CENTER USAGE										
FEES	D-26-2040	102-2	25,000	25,000		25,000				
CURATOR OF ART	D-26-2050	102-6	48,964	37,483	5,500	42,983		5,981		
		136-6	10,455		3,600	3,600	51	6,804		
			59,419*	37,483*	9,100*	46,583*	51*	12,785*		
SPECIAL COURSE FEES	D-26-2060	136-2	23,000					23,000		
			1,835,210*	1,532,726*	63,963*	1,596,689*	462*	237,059*		45,000*A
								-44,000*C		
NATURAL AND APPLIED SCIENCES										
GENERAL	D-26-3000	102-2	1,697,766	1,506,500	103,971	1,610,471		91,295		
		136-2	383					-4,000 C		
								383		

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				UNCLASSIFIED	CLASSIFIED	TOTAL				
LIBERAL ARTS AND SCIENCES										
NATURAL AND APPLIED										
SCIENCES										
GENERAL	D-26-3000	150-2	25,000					25,000		
			1,723,149*	1,506,500*	103,971*	1,610,471*		116,678*		
								-4,000*C		
		133-4	149,461	47,893	45,000	92,893	26,568	30,000		
		144-4	277,262	101,035	89,872	190,907	86,355			
			426,723*	148,928*	134,872*	283,800*	112,923*	30,000*		
		102-6	72,707	72,707		72,707				
		144-6	29,358	20,428		20,428	8,930			
			102,065*	93,135*		93,135*	8,930*			
			2,251,937*	1,748,563*	238,843*	1,987,406*	121,853*	146,678*		
								-4,000*C		
WIS SPACE GRANT	D-26-3005	150-4	20,000					10,000		10,000 A
CONSORTIUM MATCHING	D-26-3010	136-2	3,043		3,000	3,000	43			
NAS LECTURE SERIES										
SOLID & HAZARDOUS WASTE	D-26-3020	168-5	31,474	25,300		25,300	3,674	2,500		
EDUCATION CTR			2,306,454*	1,773,863*	241,843*	2,015,706*	125,570*	159,178*		10,000*A
								-4,000*C		
HUMAN DEVELOPMENT										
GENERAL	D-26-4000	102-2	733,465	665,043	42,071	707,114		26,351		
		150-2	2,636					2,636		
			736,101*	665,043*	42,071*	707,114*		28,987*		
ANIMAL LABORATORY	D-26-4010	102-2	200		200					
			736,301*	665,043*	42,271*	707,314*		28,987*		
HUMAN BIOLOGY										
GENERAL	D-26-4500	102-2	731,214	598,393	82,298	680,691		50,523		
		150-2	1,500					1,500		
			732,714*	598,393*	82,298*	680,691*		52,023*		
DIETETICS INTERNSHIP	D-26-4530	136-2	28,889	17,302		17,302	6,869	4,718		
PROGRAM			761,603*	615,695*	82,298*	697,993*	6,869*	56,741*		
HUMANISTIC STUDIES										
GENERAL	D-26-5000	102-2	1,242,633	1,155,301	39,284	1,194,585		48,048		
		150-2	1,248					1,248		
			1,243,881*	1,155,301*	39,284*	1,194,585*		49,296*		
		102-6	59,300	59,300		59,300				
			1,303,181*	1,214,601*	39,284*	1,253,885*		49,296*		
			1,500					1,500		
AMERICAN INDIAN STUDIES	D-26-5050	102-2	1,304,681*	1,214,601*	39,284*	1,253,885*		50,796*		
INFORMATION AND COMPUTING										
SCIENCE										
GENERAL	D-26-5500	102-2	743,880	720,970	2,200	723,170		20,710		
		133-2	70,425	49,004		49,004	21,421			
			814,305*	769,974*	2,200*	772,174*	21,421*	20,710*		
		102-6	33,467	28,467		28,467		5,000		
			847,772*	798,441*	2,200*	800,641*	21,421*	25,710*		
PUBLIC AND ENVIRONMENTAL										
AFFAIRS										
GENERAL	D-26-6000	102-2	585,836	539,951	22,638	562,589		23,247		
GIS LABORATORY	D-26-6010	102-2	717					717		
			586,553*	539,951*	22,638*	562,589*		23,964*		
WRITING CENTER										
GENERAL	D-26-6500	102-2	261,745	246,815	7,000	253,815		7,930		
URBAN AND REGIONAL STUDIES										
GENERAL	D-26-7000	102-2	506,064	467,616	22,976	490,592		15,472		
		136-2	2,200					2,200		
		150-2	2,500					2,500		

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LIBERAL ARTS AND SCIENCES										
URBAN AND REGIONAL STUDIES										
GENERAL			510,764*	467,616*	22,976*	490,592*		20,172*		
CENTER FOR PUBLIC AFFAIRS										
GENERAL	D-26-8000	144-4	11,000					11,000		
TOTAL LIBERAL ARTS AND SCIENCES			11,272,775*	9,114,440*	715,715*	9,830,155*	209,863*	1,220,757* -48,000*C		60,000*A
ACTIVITY SUMMARY										
INSTRUCTION		102-2	8,935,305	8,106,047	399,142	8,505,189		478,116 -48,000 C		
		128-2	441,593	25,000		25,000	10,093	406,500		
		133-2	70,425	49,004		49,004	21,421			
		136-2	151,074	18,302	3,500	21,802	7,323	121,949		
		150-2	59,884					59,884		
			9,658,281*	8,198,353*	402,642*	8,600,995*	38,837*	1,066,449* -48,000*C		
RESEARCH		133-4	149,461	47,893	45,000	92,893	26,568	30,000		
		144-4	400,318	139,679	89,872	229,551	103,552	67,215		
		150-4	20,000					10,000		10,000 A
			569,779*	187,572*	134,872*	322,444*	130,120*	107,215*		10,000*A
PUBLIC SERVICE		168-5	31,474	25,300		25,300	3,674	2,500		
ACADEMIC SUPPORT		102-6	788,941	682,787	82,815	765,602		23,339		
		133-6	120,037		91,786		28,251			
		136-6	17,655		3,600	3,600	51	14,004		
		144-6	29,358	20,428		20,428	8,930			
		150-6	5,000					5,000		
			960,991*	703,215*	178,201*	881,416*	37,232*	42,343* 2,250		
STUDENT SERVICES		128-0	2,250							5,000 A
FINANCIAL AID		133-9	5,000							45,000 A
		136-9	45,000							50,000*A
			50,000*							
			11,272,775*	9,114,440*	715,715*	9,830,155*	209,863*	1,220,757* -48,000*C		60,000*A
APPROPRIATION SUMMARY										
		102	9,724,246	8,788,834	481,957	9,270,791		501,455 -48,000 C		
		128	443,843	25,000		25,000	10,093	408,750		
		133	344,923	96,897	136,786	233,683	76,240	30,000		5,000 A
		136	213,729	18,302	7,100	25,402	7,374	135,953		45,000 A
		144	429,676	160,107	89,872	249,979	112,482	67,215		
		150	84,884					74,884		10,000 A
		168	31,474	25,300		25,300	3,674	2,500		
			11,272,775*	9,114,440*	715,715*	9,830,155*	209,863*	1,220,757* -48,000*C		60,000*A
SUMMER SESSION										
SUMMER SESSION										
GENERAL	D-27-1000	102-2	257,064	257,064		257,064				
		115-2	433	433		433				
			257,497*	257,497*		257,497*				
		115-6	161	161		161				
			257,658*	257,658*		257,658*				
TOTAL SUMMER SESSION			257,658*	257,658*		257,658*				

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				UNCLASSIFIED	CLASSIFIED	TOTAL				
SUMMER SESSION										
ACTIVITY SUMMARY										
INSTRUCTION	102-2		257,064	257,064		257,064				
	115-2		433	433		433				
ACADEMIC SUPPORT	115-6		161	161		161				
			257,658*	257,658*		257,658*				
APPROPRIATION SUMMARY										
	102		257,064	257,064		257,064				
	115		594	594		594				
			257,658*	257,658*		257,658*				
PROFESSIONAL AND GRADUATE STUDIES										
DEAN OF PROFESSIONAL STUDIES & OUTREACH										
DEAN OF PROFESSIONAL STUDIES	D-30-0100	102-2	47,451	20,871		20,871		26,580		
		150-2	15,615	4,000		4,000	1,615	10,000		
			63,066*	24,871*		24,871*	1,615*	36,580*		
		102-6	208,361	164,853	43,508	208,361				
		115-6	40,857	40,857		40,857				
		150-6	25,394	12,000	3,500	15,500	4,894	5,000		
			274,612*	217,710*	47,008*	264,718*	4,894*	5,000*		
			337,678*	242,581*	47,008*	289,589*	6,509*	41,580*		
ADDITIONAL INSTRUCTION	D-30-0105	102-2	125,456	125,456		125,456				
		115-2	7,001	7,001		7,001				
			132,457*	132,457*		132,457*				
INTERNATIONAL PROJECTS	D-30-0110	128-2	1,000					1,000		
			471,135*	375,038*	47,008*	422,046*	6,509*	42,580*		
N.E.W. PARTNERSHIP - CHILDREN&FAMILIES										
GENERAL	D-30-0400	102-2	4,366	4,366		4,366				
		133-2	349,336	153,386	15,969	169,355	73,981	106,000		
		144-2	752,572	156,750	58,358	215,108	87,464	450,000		
		150-2	10,526	7,537		7,537	2,989			
			1,116,800*	322,039*	74,327*	396,366*	164,434*	556,000*		
			55,000					55,000		
AGENCY TRAINING SESSIONS	D-30-0405	136-2								
INTERTRIBAL CHILD WELFARE TRAINING PART	D-30-0410	136-2	10,000					10,000		
			1,181,800*	322,039*	74,327*	396,366*	164,434*	621,000*		
GRADUATE STUDIES										
GENERAL	D-30-0600	102-2	44,949		37,198	37,198		7,751		
		150-4	5,000					5,000		
			49,949*		37,198*	37,198*		12,751*		
CENTER OF ORGANIZATIONAL STUDIES										
	D-30-0610	133-4	1,945	1,000		1,000	445	500		
		150-4	500					500		
			2,445*	1,000*		1,000*	445*	1,000*		
			52,394*	1,000*	37,198*	38,198*	445*	13,751*		
INSTITUTE FOR RESEARCH										
GENERAL	D-30-0700	102-4	58,696	39,691	15,170	54,861		3,835		
		150-4	49,486	16,758	1,000	17,758	6,728	25,000		
			108,182*	56,449*	16,170*	72,619*	6,728*	28,835*		
PROVOST FUNDS	D-30-0705	150-4	15,000	4,000		4,000	1,615	9,385		
			123,182*	60,449*	16,170*	76,619*	8,343*	38,220*		

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			2007-08 BUDGET TOTAL	SALARIES AND WAGES			FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
				UNCLASSIFIED	CLASSIFIED	TOTAL				
PROFESSIONAL AND GRADUATE STUDIES										
EDUCATION GENERAL	D-30-1000	115-2	938,833	778,732	75,783	854,515		84,518		
		136-2	4,804	3,000		3,000	1,211	-200 C		
		150-2	5,000					593		
			948,637*	781,732*	75,783*	857,515*	1,211*	5,000		
								90,111*		
								-200*C		
PARTNERSHIP IN LEARNING PROGRAM	D-30-1010	115-2	183,829	72,058	36,766	108,824		35,005		40,000 A
		136-2	3,000					3,000		
			186,829*	72,058*	36,766*	108,824*		38,005*		40,000*A
PROFESSIONAL DEV CERTIFICATE PROGRAM	D-30-1020	136-5	216,453	83,355	11,440	94,795	36,658	85,000		
NIA DANCE GROUP	D-30-1035	136-5	1,000					1,000		
PHUTURE PHOENIX PROGRAM	D-30-1040	102-6	30,853	16,853	14,000	30,853				
		115-6	13,241	13,241		13,241				
		133-6	47,225	5,000		5,000	2,225	40,000		
			91,319*	35,094*	14,000*	49,094*	2,225*	40,000*		
			1,444,238*	972,239*	137,989*	1,110,228*	40,094*	254,116*		40,000*A
								-200*C		
NURSING GENERAL	D-30-2500	102-2	278,818	230,605	30,487	261,092		17,726		
		102-6	47,265	47,265		47,265				
			326,083*	277,870*	30,487*	308,357*		17,726*		
NURSING-SPECIAL COURSE FEES	D-30-2505	128-2	858					858		
COLLABORATIVE DEGREE IN NURSING	D-30-2510	102-2	14,318	10,689		10,689		3,629		
		136-2	60,905	34,945	2,000	36,945	13,960	10,000		
			75,223*	45,634*	2,000*	47,634*	13,960*	13,629*		
NATIONAL NURSING PROGRAM	D-30-2540	136-2	135,020	92,943		92,943	37,077	5,000		
NATIONAL NURSING- MARKETING	D-30-2545	136-2	44,037	10,000		10,000	4,037	30,000		
			581,221*	426,447*	32,487*	458,934*	55,074*	67,213*		
BUSINESS ADMINISTRATION GENERAL	D-30-4000	102-2	1,618,445	1,530,822	45,316	1,576,138		44,957		
								-2,650 C		
SOCIAL WORK GENERAL	D-30-5000	102-2	34,419	21,740	7,679	29,419		5,000		
		144-2	414,439	135,696	25,751	161,447	73,354	9,705		169,933 A
		150-2	20,000					20,000		
			468,858*	157,436*	33,430*	190,866*	73,354*	34,705*		169,933*A
IV-E ELIGIBLE	D-30-5005	102-2	303,015	277,552	21,878	299,430		3,585		
			771,873*	434,988*	55,308*	490,296*	73,354*	38,290*		169,933*A
PHYSICAL EDUCATION GENERAL	D-30-6000	102-2	64,801	41,004	22,297	63,301		1,500		
SPECIAL COURSE FEES	D-30-6010	128-2	12,500					2,500		
			77,301*	41,004*	22,297*	63,301*		4,000*	10,000	
								10,000*		
TOTAL PROFESSIONAL AND GRADUATE STUDIES			6,321,589*	4,164,026*	468,100*	4,632,126*	348,253*	1,124,127*	10,000*	209,933*A
								-2,850*C		
ACTIVITY SUMMARY INSTRUCTION		102-2	2,536,038	2,263,105	164,855	2,427,960		110,728		
		115-2	1,129,663	857,791	112,549	970,340		-2,650 C		
								119,523		40,000 A
								-200 C		

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				UNCLASSIFIED	CLASSIFIED	TOTAL				
PROFESSIONAL AND GRADUATE STUDIES										
ACTIVITY SUMMARY										
INSTRUCTION										
		128-2	14,358					4,358	10,000	
		133-2	349,336	153,386	15,969	169,355	73,981	106,000		
		136-2	312,766	140,888	2,000	142,888	56,285	113,593		
		144-2	1,167,011	292,446	84,109	376,555	160,818	459,705		169,933 A
		150-2	51,141	11,537		11,537	4,604	35,000		
			5,560,313*	3,719,153*	379,482*	4,098,635*	295,688*	948,907*	10,000*	209,933*A
								-2,850*C		
RESEARCH										
		102-4	58,696	39,691	15,170	54,861		3,835		
		133-4	1,945	1,000		1,000	445	500		
		150-4	69,986	20,758	1,000	21,758	8,343	39,885		
			130,627*	61,449*	16,170*	77,619*	8,788*	44,220*		
PUBLIC SERVICE										
ACADEMIC SUPPORT										
		136-5	217,453	83,355	11,440	94,795	36,658	86,000		
		102-6	286,479	228,971	57,508	286,479				
		115-6	54,098	54,098		54,098				
		133-6	47,225	5,000		5,000	2,225	40,000		
		150-6	25,394	12,000	3,500	15,500	4,894	5,000		
			413,196*	300,069*	61,008*	361,077*	7,119*	45,000*		
			6,321,589*	4,164,026*	468,100*	4,632,126*	348,253*	1,124,127*	10,000*	209,933*A
								-2,850*C		
APPROPRIATION SUMMARY										
		102	2,881,213	2,531,767	237,533	2,769,300		114,563		
								-2,650 C		
		115	1,183,761	911,889	112,549	1,024,438		119,523		40,000 A
								-200 C		
		128	14,358					4,358	10,000	
		133	398,506	159,386	15,969	175,355	76,651	146,500		
		136	530,219	224,243	13,440	237,683	92,943	199,593		
		144	1,167,011	292,446	84,109	376,555	160,818	459,705		169,933 A
		150	146,521	44,295	4,500	48,795	17,841	79,885		
			6,321,589*	4,164,026*	468,100*	4,632,126*	348,253*	1,124,127*	10,000*	209,933*A
								-2,850*C		
COMPUTING & INFORMATION TECHNOLOGY										
ASSOC VICE CHANC-INFO SERV										
GENERAL										
	D-33-0100	102-6	157,994	62,873	79,280	142,153		15,841		
		115-6	54,732	54,732		54,732				
		136-6	61,045		12,773	12,773	5,156	43,116		
			273,771*	117,605*	92,053*	209,658*	5,156*	58,957*		
LIBRARY										
GENERAL										
	D-33-1000	102-6	730,984	514,501	180,627	695,128		53,856		
								-18,000 C		
		133-6	700					700		
		136-6	900					900		
			732,584*	514,501*	180,627*	695,128*		55,456*		
								-18,000*C		
ACCESS SERVICES										
COLLECTION MANAGEMENT										
	D-33-1001	102-6	54,932		53,332	53,332		1,600		
	D-33-1002	102-6	3,330		2,900	2,900		430		
	D-33-1003	102-6	13,761		7,418	7,418		6,343		
	D-33-1004	102-6	29,829					29,829		
FRIENDS OF DAVID COFRIN										
LIBRARY										
	D-33-1005	133-6	1,000					1,000		

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				UNCLASSIFIED	CLASSIFIED	TOTAL				
COMPUTING & INFORMATION TECHNOLOGY										
LIBRARY										
FRIENDS OF DAVID COFRIN	D-33-1005	136-6	6,761		750	750	11	6,000		
LIBRARY			7,761*	750*	750*	11*	7,000*			
SPECIAL COLLECTIONS	D-33-1006	102-6	7,265		5,765	5,765		1,500		
REFERENCE	D-33-1007	102-6	678					678		
LIBRARY IT STUDENT HELP	D-33-1010	102-6	26,137		26,137	26,137				
ACQUISITIONS BOOK										
CAPITAL	D-33-1030	102-6	478,721						478,721	
		161-6	5,300					300	5,000	
			484,021*					300*	483,721*	
			1,360,298*	514,501*	276,929*	791,430*	11*	103,136*	483,721*	
								-18,000*C		
COMPUTING & INFORMATION TECHNOLOGY										
GENERAL	D-33-2000	102-6	437,783	164,693	240,614	405,307		35,476		
								-3,000 C		
		115-6	47,273		47,273	47,273				
		128-6	72,653		12,497	12,497	5,156	50,000	5,000	
		136-6	6,578					6,578		
			564,287*	164,693*	300,384*	465,077*	5,156*	92,054*	5,000*	
								-3,000*C		
		102-0	423,987		423,987	423,987				
		102-1	25,537		25,537	25,537				
			1,013,811*	164,693*	749,908*	914,601*	5,156*	92,054*	5,000*	
								-3,000*C		
IT STUDENT TRAINING	D-33-2005	102-6	61,967		61,967	61,967				
TECHNOLOGY										
INFRASTRUCTURE	D-33-2010	102-6	218,060					180,604	37,456	
		114-6	63,762					63,762		
		115-6	94,809					30,000	64,809	
		136-6	28,422					28,422		
			405,053*					302,788*	102,265*	
WORKSTATION REPLACEMENT	D-33-2015	102-6	153,407					153,407		
		114-6	7,004					7,004		
		115-6	39,589					39,589		
			200,000*					200,000*		
NETWORK	D-33-2020	102-6	-4,000					208,400	2,600	
								-215,000 C		
		128-6	196,976		57,331	57,331	18,632	71,013	50,000	
			192,976*		57,331*	57,331*	18,632*	279,413*	52,600*	
								-215,000*C		
			1,873,807*	164,693*	869,206*	1,033,899*	23,788*	874,255*	159,865*	
								-218,000*C		
MANAGEMENT INFORMATION SYSTEM										
GENERAL	D-33-2100	102-6		15,000		15,000		5,000		
								-20,000 C		
STUDENT TECHNOLOGY										
GENERAL	D-33-2500	102-2	6,473					6,473		
		102-6	426,017	83,148	84,553	167,701		204,316	54,000	
			432,490*	83,148*	84,553*	167,701*		210,789*	54,000*	
TECHNICAL SUPPORT SERVICES										
GENERAL	D-33-3000	102-6	230,949	93,132	130,480	223,612		7,337		
TECHNICAL INSTALLATION	D-33-3020	128-6	109,494	2,500	65,760	68,260	22,859	18,375		
AND REPAIR				340,443*	95,632*	196,240*	291,872*	22,859*	25,712*	
TELEPHONES										
GENERAL	D-33-3500	102-1	-21,433		38,544	38,544		211,398		
								-271,375 C		

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	SALARIES AND WAGES			FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
				UNCLASSIFIED	CLASSIFIED	TOTAL				
COMPUTING & INFORMATION TECHNOLOGY										
COMMUNICATIONS										
GENERAL	D-33-3600	102-0	433					433		
		102-1	17,630					17,630		
			18,063*					18,063*		
MEDIA SERVICES										
GENERAL	D-33-4000	102-6	117,927	80,612	37,315	117,927				
STUDENT HELP/LTE	D-33-4015	102-6	25,920		25,920	25,920				
EQUIPMENT	D-33-4020	136-6	15,000					9,000	6,000	
			158,847*	80,612*	63,235*	143,847*		9,000*	6,000*	
DISTANCE LEARNING										
GENERAL	D-33-5200	102-6	1,446					6,446		
								-5,000 C		
LEARNING TECHNOLOGY CENTER										
GENERAL	D-33-5500	102-6	111,158	104,130	500	104,630		8,528		
		115-6	33,265	31,066		31,066		-2,000 C		
		128-6	31,647	22,546		22,546	9,101	2,199		
			176,070*	157,742*	500*	158,242*	9,101*	10,727*		
								-2,000*C		
LAB/CLASSROOM										
MODERNIZATION										
GENERAL	D-33-6000	114-2	182,824					146,122	36,702	

TOTAL COMPUTING & INFORMATION TECHNOLOGY			4,796,626*	1,228,933*	1,621,260*	2,850,193*	60,915*	1,679,605* -534,375*C	740,288*	
ACTIVITY SUMMARY										
INSTRUCTION		102-2	6,473					6,473		
		114-2	182,824					146,122	36,702	
			189,297*					152,595*	36,702*	
ACADEMIC SUPPORT		102-6	3,284,265	1,118,089	936,808	2,054,897		919,591	572,777	
								-263,000 C		
		114-6	70,766					70,766		
		115-6	269,668	85,798	47,273	133,071		71,788	64,809	
		128-6	410,770	25,046	135,588	160,634	55,748	139,388	55,000	
		133-6	1,700					1,700		
		136-6	118,706		13,523	13,523	5,167	94,016	6,000	
		161-6	5,300					300	5,000	
			4,161,175*	1,228,933*	1,133,192*	2,362,125*	60,915*	1,297,549* -263,000*C	703,586*	
STUDENT SERVICES		102-0	424,420		423,987	423,987		433		
INSTIT'L SUPPORT		102-1	21,734		64,081	64,081		229,028		
								-271,375 C		
			4,796,626*	1,228,933*	1,621,260*	2,850,193*	60,915*	1,679,605* -534,375*C	740,288*	

APPROPRIATION SUMMARY										
	102		3,736,892	1,118,089	1,424,876	2,542,965		1,155,525 -534,375 C	572,777	
	114		253,590					216,888	36,702	
	115		269,668	85,798	47,273	133,071		71,788	64,809	
	128		410,770	25,046	135,588	160,634	55,748	139,388	55,000	
	133		1,700					1,700		
	136		118,706		13,523	13,523	5,167	94,016	6,000	
	161		5,300					300	5,000	
			4,796,626*	1,228,933*	1,621,260*	2,850,193*	60,915*	1,679,605* -534,375*C	740,288*	

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				UNCLASSIFIED	CLASSIFIED	TOTAL				
BUSINESS AND FINANCE										
VICE CHANCELLOR, BUSINESS										
AND FINANCE										
GENERAL	D-40-0100	128-8	80					80		
		102-1	418,263	129,394	231,724	361,118		57,145		
		128-1	31,307		7,023	7,023	4,284	20,000		
		133-1	5,000					5,000		
		136-1	1,050,040					25,000	1,025,000	40 P
			1,504,610*	129,394*	238,747*	368,141*	4,284*	107,145*	1,025,000*	40*P
			1,504,690*	129,394*	238,747*	368,141*	4,284*	107,225*	1,025,000*	40*P
			39,791					39,791		
CONTINGENT FUNDS	D-40-0110	102-1								
VICE CHANCELLOR-			55,421		53,171	53,171		2,250		
BUSINESS&FINANCE-BUDGET	D-40-0120	102-1								
ADMINISTRATIVE SUPPORT	D-40-0140	102-1	-273,472					-273,472 C		
SERVICES			1,326,430*	129,394*	291,918*	421,312*	4,284*	149,266*	1,025,000*	40*P
								-273,472*C		
CONTROLLER										
ACCOUNTING	D-40-0305	128-8	30,000					30,000		
		102-1	279,391	89,075	185,807	274,882		4,509		
		136-1	3,800					3,800		
		150-1	77,760		49,492	49,492	25,768	2,500		
			360,951*	89,075*	235,299*	324,374*	25,768*	10,809*		
			390,951*	89,075*	235,299*	324,374*	25,768*	40,809*		
BURSAR	D-40-0310	102-1	141,884		128,986	128,986		12,898		
		128-1	191,332		98,538	98,538	61,919	30,875		
			333,216*		227,524*	227,524*	61,919*	43,773*		
BURSAR CLEARING	D-40-0312	128-0	20,000					20,000		
			744,167*	89,075*	462,823*	551,898*	87,687*	104,582*		
INSTITUTIONAL SUPPORT										
INSTITUTIONAL SUPPORT -										
GENERAL	D-40-0400	102-1	73,001	67,798	2,603	70,401		2,600		
PURCHASING	D-40-0410	102-1	58,239		51,095	51,095		7,144		
COPY CENTER/DUPLICATING	D-40-0420	102-1	-38,576		48,010	48,010		275,780		
								-362,366 C		
MAIL SERVICES	D-40-0430	102-1	53,529		50,017	50,017		6,812		
								-3,300 C		
POSTAGE ACCOUNT	D-40-0435	102-1			4,000	4,000		300,000		
								-304,000 C		
DELIVERY SERVICE	D-40-0440	102-1	-1,000					9,000		
								-10,000 C		
RECEIVING	D-40-0450	102-1	41,284		44,372	44,372		4,500		
								-7,588 C		
STORES	D-40-0460	129-8						6,000		
		102-1						-6,000 C		
								500		
								-500 C		
			186,477*	67,798*	200,097*	267,895*		6,500*		
								-6,500*C		
								612,336*		
								-693,754*C		
HUMAN RESOURCES										
GENERAL	D-40-0500	102-1	146,926	81,623	44,048	125,671		21,255		
CLASSIFIED STAFF										
DEVELOPMENT	D-40-0510	102-1	1,425					1,425		
		133-1	1,200					1,200		
			2,625*					2,625*		
EMPLOYMENT DIVERSITY										
SERVICES	D-40-0520	102-1	49,494	49,494		49,494				
ADMINISTRATIVE SERVICES	D-40-0530	102-1	175,628		173,160	173,160		2,468		

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				UNCLASSIFIED	CLASSIFIED	TOTAL				
BUSINESS AND FINANCE										
HUMAN RESOURCES										
CAREER RELATED EDUCATION	D-40-0540	102-6	7,600					7,600		
ACADEMIC STAFF										
DEVELOPMENT	D-40-0550	102-6	5,711					5,711		
			387,984*	131,117*	217,208*	348,325*		39,659*		
SAFETY & RISK MANAGEMENT										
RISK MANAGEMENT &										
OCCUPATIONAL SAFETY	D-40-0610	102-1	19,264	17,428		17,428		1,836		
SAFETY ASSESSMENT	D-40-0615	102-1	11,375					11,375		
INSURANCE	D-40-0620	102-1	94,048					94,048		
HAZARDOUS MATERIALS										
MGMT-ADMINISTRATION	D-40-0630	102-7	42,676	39,241		39,241		3,435		
HAZARDOUS MATERIALS										
MANAGEMENT-DISPOSAL	D-40-0640	102-7	8,473					8,473		
			175,836*	56,669*		56,669*		119,167*		
PUBLIC SAFETY										
ADMINISTRATION	D-40-1200	102-1	175,672	79,921	71,148	151,069		24,603		
SECURITY	D-40-1210	102-1	248,131		248,131	248,131				
		128-1	258,268		144,951	144,951	77,317	15,000	21,000	
			506,399*		393,082*	393,082*	77,317*	15,000*	21,000*	
PARKING	D-40-1220	123-8	38,361							38,361 P
		128-8	1,283,547		105,739	105,739	52,808	205,000	920,000	
			1,321,908*		105,739*	105,739*	52,808*	205,000*	920,000*	38,361*P
			2,003,979*	79,921*	569,969*	649,890*	130,125*	244,603*	941,000*	38,361*P
BUSINESS AUXILIARIES										
BOOKSTORE	D-40-4010	128-8	3,844,609	67,329	290,276	357,605	137,004	3,075,000	275,000	
GOLF COURSE	D-40-4030	128-8	370,499	24,467	99,220	123,687	21,812	225,000		
			4,215,108*	91,796*	389,496*	481,292*	158,816*	3,300,000*	275,000*	
GENERAL COOPERATIVE										
SERVICES										
GENERAL	D-40-9400	102-1	15,315					15,315		
TOTAL BUSINESS AND FINANCE			9,055,296*	645,770*	2,131,511*	2,777,281*	380,912*	4,584,928* -967,226*C	2,241,000*	38,401*P
ACTIVITY SUMMARY										
ACADEMIC SUPPORT		102-6	13,311					13,311		
STUDENT SERVICES		128-0	20,000					20,000		
AUXILIARY ENTR		123-8	38,361							38,361 P
		128-8	5,528,735	91,796	495,235	587,031	211,624	3,535,080	1,195,000	
		129-8						6,000		
			5,567,096*	91,796*	495,235*	587,031*	211,624*	3,541,080* -6,000*C	1,195,000*	38,361*P
PHYSICAL PLANT		102-7	51,149	39,241		39,241		11,908		
INSTIT'L SUPPORT		102-1	1,785,033	514,733	1,336,272	1,851,005		895,254		
								-961,226 C		
		128-1	480,907		250,512	250,512	143,520	65,875	21,000	
		133-1	6,200					6,200		
		136-1	1,053,840					28,800	1,025,000	40 P
		150-1	77,760		49,492	49,492	25,768	2,500		
			3,403,740*	514,733*	1,636,276*	2,151,009*	169,288*	998,629* -961,226*C	1,046,000*	40*P
			9,055,296*	645,770*	2,131,511*	2,777,281*	380,912*	4,584,928* -967,226*C	2,241,000*	38,401*P

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				UNCLASSIFIED	CLASSIFIED	TOTAL				
BUSINESS AND FINANCE										
APPROPRIATION SUMMARY										
		102	1,849,493	553,974	1,336,272	1,890,246		920,473 -961,226 C		
		123	38,361							38,361 P
		128	6,029,642	91,796	745,747	837,543	355,144	3,620,955	1,216,000	
		129						6,000 -6,000 C		
		133	6,200					6,200		
		136	1,053,840					28,800	1,025,000	40 P
		150	77,760		49,492	49,492	25,768	2,500		
			9,055,296*	645,770*	2,131,511*	2,777,281*	380,912*	4,584,928* -967,226*C	2,241,000*	38,401*P
FACILITIES PLANNING AND MANAGEMENT										
FACILITIES PLANNING										
ADMINISTRATION	D-45-1000	102-1	71,880	65,647	3,233	68,880		3,000		
FACILITIES MANAGEMENT										
ADMINISTRATION	D-45-2000	102-7	202,210	86,530	99,120	185,650		16,560		
GROUPS										
GENERAL	D-45-3000	102-7	289,376		324,133	324,133		176,243 -231,000 C	20,000	
HEATING PLANT										
GENERAL	D-45-4000	102-7	353,819		305,355	305,355		48,664 -200 C		
ELECTRICITY	D-45-4010	109-7	1,600,000					1,600,000		
HEATING	D-45-4020	109-7	1,534,706					1,534,706		
WATER AND SEWER	D-45-4030	109-7	260,000					260,000		
			3,748,525*		305,355*	305,355*		3,443,370* -200*C		
OPERATIONS-CUSTODIAL										
GENERAL	D-45-5000	102-7	900,575		790,867	790,867		141,708 -50,000 C	18,000	
BUILDING MAINTENANCE										
GENERAL	D-45-6000	102-7	11,144					11,144		
		105-7	450,665		450,923	450,923		187,000 -187,258 C		
			461,809*		450,923*	450,923*		198,144* -187,258*C		
HEATING COOLING AND VENTILATING										
	D-45-6010	102-7	115,808		48,652	48,652		77,156 -10,000 C		
			577,617*		499,575*	499,575*		275,300* -197,258*C		
KRESS EVENT CENTER										
KRESS EVENT CENTER	D-45-6500	128-7	313,339		156,478	156,478	126,861	30,000		
OTHER SERVICES										
ARBORETUM	D-45-7010	133-7	25,000					25,000		
SPECIAL PROJECTS	D-45-7020	102-7	29,118					29,118		
		136-7	30,000					30,000		
			59,118*					59,118*		
			84,118*					84,118*		
MOTOR POOL-FLEETS										
GENERAL	D-45-8000	128-1	142,381		16,564	16,564	8,817	42,000	75,000	
TOTAL FACILITIES PLANNING AND MANAGEMENT			6,330,021*	152,177*	2,195,325*	2,347,502*	135,678*	4,212,299* -478,458*C	113,000*	

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	DEPT CODE	FUND- ACT	2007-08	SALARIES AND WAGES			FRINGE BENEFITS	SUPPLIES &	CAPITAL	AIDS TO
			BUDGET TOTAL	UNCLASSIFIED	CLASSIFIED	TOTAL		EXPENSE OR SALES CR (C)		INDIV (A) / SPEC PUR (P)
FACILITIES PLANNING AND MANAGEMENT										
ACTIVITY SUMMARY										
PHYSICAL PLANT			102-7	1,902,050	86,530	1,568,127	1,654,657	500,593	38,000	
							-291,200	C		
			105-7	450,665		450,923	450,923	187,000		
							-187,258	C		
			109-7	3,394,706				3,394,706		
			128-7	313,339		156,478	156,478	30,000		
			133-7	25,000				25,000		
			136-7	30,000				30,000		
				6,115,760*	86,530*	2,175,528*	2,262,058*	4,167,299*	38,000*	
								-478,458*C		
INSTIT'L SUPPORT			102-1	71,880	65,647	3,233	68,880	3,000		
			128-1	142,381		16,564	16,564	42,000	75,000	
				214,261*	65,647*	19,797*	85,444*	45,000*	75,000*	
				6,330,021*	152,177*	2,195,325*	2,347,502*	4,212,299*	113,000*	
								-478,458*C		
APPROPRIATION SUMMARY										
			102	1,973,930	152,177	1,571,360	1,723,537	503,593	38,000	
								-291,200	C	
			105	450,665		450,923	450,923	187,000		
								-187,258	C	
			109	3,394,706				3,394,706		
			128	455,720		173,042	173,042	72,000	75,000	
			133	25,000				25,000		
			136	30,000				30,000		
				6,330,021*	152,177*	2,195,325*	2,347,502*	4,212,299*	113,000*	
								-478,458*C		
UNIVERSITY UNION										
ADMINISTRATION										
GENERAL			D-50-0100	123-0	316,537					316,537 P
				128-0	438,253	126,567	73,344	199,911		
					754,790*	126,567*	73,344*	199,911*		316,537*P
				128-8	505,528	116,580	106,752	223,332	138,000	16,337 P
					1,260,318*	243,147*	180,096*	241,201*	263,000*	332,874*P
STUDENT PERSONNEL										
COORDINATOR			D-50-0130	128-0	6,593	6,500	6,500	93		
					1,266,911*	186,596*	429,743*	241,294*	263,000*	332,874*P
OPERATIONS										
GENERAL			D-50-1000	128-0	5,562			5,562		
BUILDING MANAGER			D-50-1010	128-0	55,787	55,000	55,000	787		
USRT/EVENT SUPPORT			D-50-1020	128-0	63,394	62,500	62,500	894		
CUSTODIAL			D-50-1030	128-0	18,900				18,900	
MAINTENANCE			D-50-1040	128-0	35,000				35,000	
				128-8	25,000			25,000		
					60,000*			60,000*		
					203,643*	117,500*	117,500*	1,681*	84,462*	
TECHNICAL SERVICES										
GENERAL			D-50-1100	128-0	28,515	15,000	15,000	215	13,300	
PROMOTIONS AND PROGRAMS										
GENERAL			D-50-1200	128-0	62,643	42,500	42,500	608	19,535	
INFORMATION CENTER										

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UNIVERSITY UNION INFORMATION CENTER GENERAL	D-50-1300	128-0 128-8	43,108 29,400 72,508*		42,500	42,500	608			
					42,500*	42,500*	608*	29,400 29,400*		
RESERVATIONS GENERAL	D-50-1400	128-0	54,999		24,000	24,000	343	30,656		
RECREATION AREA GENERAL	D-50-1500	128-8	43,665		26,500	26,500	379	16,786		
TICKETING SERVICES UNIVERSITY TICKETING SERVICES	D-50-1600	128-8	100,893	25,130	20,000	45,130	12,223	43,540		
PASSPORT ID SERVICES GENERAL	D-50-1710	128-8	144,150					89,150	55,000	
TOTAL UNIVERSITY UNION			1,977,927*	268,277*	474,596*	742,873*	257,351*	589,829*	55,000*	332,874*P
ACTIVITY SUMMARY										
STUDENT SERVICES	123-0 128-0		316,537 812,754 1,129,291*	126,567 126,567*	321,344 321,344*	447,911 447,911*	116,890 116,890*	247,953 247,953*		316,537 P 316,537*P
AUXILIARY ENTR	128-8		848,636	141,710	153,252	294,962	140,461	341,876	55,000	16,337 P
			1,977,927*	268,277*	474,596*	742,873*	257,351*	589,829*	55,000*	332,874*P
APPROPRIATION SUMMARY										
	123 128		316,537 1,661,390	268,277	474,596	742,873	257,351	589,829	55,000	316,537 P 16,337 P
			1,977,927*	268,277*	474,596*	742,873*	257,351*	589,829*	55,000*	332,874*P
WEIDNER CENTER FOR PERFORMING ARTS WEIDNER CENTER FOR PERFORMING ARTS GENERAL	D-55-3000	102-5	220,401	105,204	75,164	180,368		70,033 -30,000 C		
TOTAL WEIDNER CENTER FOR PERFORMING ARTS		102-5	220,401*	105,204*	75,164*	180,368*		70,033* -30,000*C		
UNIVERSITY ADVANCEMENT UNIVERSITY ADVANCEMENT GENERAL	D-65-0100	102-1 133-1	396,094 104,040 500,134*	355,073 72,000 427,073*	40,176	395,249 72,000 467,249*		845		
					40,176*	467,249*	32,040 32,040*	845* 7,769		
CONTINGENT FUNDS	D-65-0101	102-1	507,903*	427,073*	40,176*	467,249*	32,040*	8,614*		
GOVERNMENT AND COMMUNITY RELATIONS GENERAL	D-65-0500	102-1	45,735	40,125	3,500	43,625		2,110		
MARKETING AND UNIVERSITY COMMUNICATION ADMINISTRATION	D-65-1000	102-6 133-6	374,559 10,032 384,591*	281,522 281,522*	93,005	374,527 374,527*		32 10,032 10,064*		

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	UNCLASSIFIED	SALARIES AND WAGES CLASSIFIED	TOTAL	FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
UNIT-WIDE										
PROV FOR CLASSIFIED										
COMPENSATION ADJ										
PROV FOR CLASSIFIED										
COMPENSATION ADJ	D-98-5500	102-2	10,662		10,662	10,662				
		115-2	2,083		2,083	2,083				
			12,745*		12,745*	12,745*				
		102-5	1,434		1,434	1,434				
		102-6	16,981		16,981	16,981				
		115-6	929		929	929				
			17,910*		17,910*	17,910*				
		102-0	18,111		18,111	18,111				
		402-0	216		216	216				
			18,327*		18,327*	18,327*				
		102-7	25,228		25,228	25,228				
		105-7	8,350		8,350	8,350				
			33,578*		33,578*	33,578*				
		102-1	27,668		27,668	27,668				
			111,662*		111,662*	111,662*				
DEBT SERVICE ON ACADEMIC										
BUILDINGS										
DEBT SERVICE ON ACADEMIC	D-98-6000	110-7	4,408,550							4,408,550 P
BUILDINGS										
EXTENSION REIMBURSEMENT	D-98-7300	104-2	-1,284,723	-598,080	-66,178	-664,258	-184,463	-436,002		
		104-5	-841,757	-273,572	-54,555	-328,127	-51,217	-462,413		
		168-5	-31,474	-25,300		-25,300	-3,674	-2,500		
			-873,231*	-298,872*	-54,555*	-353,427*	-54,891*	-464,913*		
		104-6	-5,000					-5,000		
			-2,162,954*	-896,952*	-120,733*	-1,017,685*	-239,354*	-905,915*		
PROGRAM DEVELOPMENT										
PROGRAM DEVELOPMENT	D-98-7500	102-2	251,854	-201,677	16,923	-184,754		341,698	94,910	
		115-2	73,896	47,599	-5,332	42,267		26,629		5,000 A
			325,750*	-154,078*	11,591*	-142,487*		368,327*	94,910*	5,000*A
		102-4	-937	-5,327	2,698	-2,629		1,692		
		102-5	52,738	-4,753	53,046	48,293		4,445		
		102-6	239,384	218,466	40,600	259,066		24,593	-44,275	
		115-6	-67,638	-67,976	-1,232	-69,208		1,570		
			171,746*	150,490*	39,368*	189,858*		26,163*	-44,275*	
		102-0	-84,453	-175,669	103,688	-71,981		-12,472		
		402-0	1,567	4,198	-2,647	1,551		16		
			-82,886*	-171,471*	101,041*	-70,430*		-12,456*		
		102-7	53,178	53,255	-25,071	28,184		29,092	-4,098	
		105-7	-2,427	856	-3,283	-2,427				
			50,751*	54,111*	-28,354*	25,757*		29,092*	-4,098*	
		102-1	-432,632	57,580	-51,700	5,880		-438,512		
			84,530*	-73,448*	127,690*	54,242*		-21,249*	46,537*	5,000*A
INSTITUTIONAL										
MEMBERSHIPS	D-98-7510	102-1	30,000					30,000		
UNFUNDED MANDATES	D-98-7520	102-1	573,680					573,680		
			688,210*	-73,448*	127,690*	54,242*		582,431*	46,537*	5,000*A
BUDGET IBAC REPORT										
BALANCING ACCOUNT										
BUDGET IBAC REPORT	D-98-9200	145-0	4,718		4,718	4,718				
BALANCING ACCOUNT										
TOTAL UNIT-WIDE			13,826,432*	-970,400*	123,337*	-847,063*	10,536,892*	-323,484*	46,537*	5,000*A 4,408,550*P

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UNIT-WIDE

	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	SALARIES AND WAGES			FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
				UNCLASSIFIED	CLASSIFIED	TOTAL				
ACTIVITY SUMMARY										
INSTRUCTION	102-2		4,977,587	-201,677	27,585	-174,092	4,715,071	341,698	94,910	
	104-2		-1,284,723	-598,080	-66,178	-664,258	-184,463	-436,002		
	115-2		481,067	47,599	-3,249	44,350	405,088	26,629		5,000 A
			4,173,931*	-752,158*	-41,842*	-794,000*	4,935,696*	-67,675*	94,910*	5,000*A
RESEARCH	102-4		21,107	-5,327	2,698	-2,629	22,044	1,692		
PUBLIC SERVICE	102-5		243,167	-4,753	54,480	49,727	188,995	4,445		
	104-5		-841,757	-273,572	-54,555	-328,127	-51,217	-462,413		
	168-5		-31,474	-25,300		-25,300	-3,674	-2,500		
			-630,064*	-303,625*	-75*	-303,700*	134,104*	-460,468*		
ACADEMIC SUPPORT	102-6		1,942,016	218,466	57,581	276,047	1,685,651	24,593	-44,275	
	104-6		-5,000					-5,000		
	115-6		-19,589	-67,976	-303	-68,279	47,120	1,570		
			1,917,427*	150,490*	57,278*	207,768*	1,732,771*	21,163*	-44,275*	
STUDENT SERVICES	102-0		1,193,643	-175,669	121,799	-53,870	1,259,985	-12,472		
	145-0		4,718		4,718	4,718				
	402-0		39,551	4,198	-2,431	1,767	37,768	16		
			1,237,912*	-171,471*	124,086*	-47,385*	1,297,753*	-12,456*		
PHYSICAL PLANT	102-7		815,849	53,255	157	53,412	737,443	29,092	-4,098	
	105-7		228,175	856	5,067	5,923	222,252			
	110-7		4,408,550							4,408,550 P
			5,452,574*	54,111*	5,224*	59,335*	959,695*	29,092*	-4,098*	4,408,550*P
INSTIT'L SUPPORT	102-1		1,653,545	57,580	-24,032	33,548	1,454,829	165,168		
			13,826,432*	-970,400*	123,337*	-847,063*	10,536,892*	-323,484*	46,537*	5,000*A 4,408,550*P
APPROPRIATION SUMMARY										
	102		10,846,914	-58,125	240,268	182,143	10,064,018	554,216	46,537	
	104		-2,131,480	-871,652	-120,733	-992,385	-235,680	-903,415		
	105		228,175	856	5,067	5,923	222,252			
	110		4,408,550							4,408,550 P
	115		461,478	-20,377	-3,552	-23,929	452,208	28,199		5,000 A
	145		4,718		4,718	4,718				
	168		-31,474	-25,300		-25,300	-3,674	-2,500		
	402		39,551	4,198	-2,431	1,767	37,768	16		
			13,826,432*	-970,400*	123,337*	-847,063*	10,536,892*	-323,484*	46,537*	5,000*A 4,408,550*P
TAL GREEN BAY			80,783,865*	22,527,228*	10,443,268*	32,970,496*	13,580,542*	19,384,529* -2,128,609*C	6,179,904*	5,248,776*A 5,548,227*P
ACTIVITY SUMMARY										
INSTRUCTION	102-2		17,075,408	10,518,241	653,731	11,171,972	4,715,071	1,144,105	94,910	
	114-2		182,824					-50,650 C		
	115-2		1,613,775	908,435	109,300	1,017,735	405,088	146,122	36,702	
								146,152		45,000 A
	128-2		455,951	25,000		25,000	10,093	-200 C	10,000	
	133-2		419,761	202,390	15,969	218,359	95,402	410,858		
	136-2		698,200	290,835	21,434	312,269	109,389	106,000		
	144-2		1,895,012	515,200	166,541	681,741	284,942	276,542		
	150-2		178,525	11,537		11,537	942,942	595,218		333,111 A
			22,519,456*	12,471,638*	966,975*	13,438,613*	5,624,589*	145,384	141,612*	17,000 P
							2,970,381*	378,111*A		378,111*A
							-50,850*C	17,000*P		17,000*P

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DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	UNCLASSIFIED	SALARIES AND WAGES CLASSIFIED	TOTAL	FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
GRAND TOTAL GREEN BAY									
ACTIVITY SUMMARY									
RESEARCH	102-4	79,803	34,364	17,868	52,232	22,044	5,527		
	133-4	151,406	48,893	45,000	93,893	27,013	30,500		
	144-4	521,891	224,273	89,872	314,145	140,531	67,215		
	150-4	89,986	20,758	1,000	21,758	8,343	49,885		10,000 A
		843,086*	328,288*	153,740*	482,028*	197,931*	153,127*		10,000*A
PUBLIC SERVICE	102-5	681,282	273,814	173,995	447,809	188,995	74,478		
							-30,000 C		
	128-5	150,130	44,861	38,050	82,911	19,719	47,500		
	136-5	994,827	258,732	67,200	325,932	112,295	554,500		2,100 P
	144-5	80,807	49,209		49,209	21,058	10,540		
	150-5	4,200					4,200		
		1,911,246*	626,616*	279,245*	905,861*	342,067*	691,218*		2,100*P
							-30,000*C		
ACADEMIC SUPPORT	102-6	7,008,977	2,740,816	1,253,195	3,994,011	1,685,651	1,066,313	528,502	
							-265,500 C		
	114-6	70,766					70,766		
	115-6	304,338	72,081	46,970	119,051	47,120	73,358	64,809	
	128-6	410,770	25,046	135,588	160,634	55,748	139,388	55,000	
	133-6	178,994	5,000	91,786	96,786	30,476	51,732		
	136-6	136,361		17,123	17,123	5,218	108,020	6,000	
	144-6	29,358	20,428		20,428	8,930			
	150-6	30,394	12,000	3,500	15,500	4,894	10,000		
	161-6	5,300					300	5,000	
		8,175,258*	2,875,371*	1,548,162*	4,423,533*	1,838,037*	1,519,877*	659,311*	
							-265,500*C		
STUDENT SERVICES	102-0	4,317,022	1,864,751	1,120,680	2,985,431	1,259,985	136,806		
							-65,200 C		
	123-0	990,839							990,839 P
	128-0	7,936,152	1,368,886	854,010	2,222,896	744,277	2,244,900	2,724,079	
	133-0	144,654	51,090	1,973	53,063	21,591	70,000		
	136-0	351,923	82,985	29,263	112,248	22,296	162,199		55,180 A
	144-0	70,600					70,600		
	145-0	36,717		15,813	15,813	6,546	14,358		
	150-0	8,926					8,926		
	402-0	187,200	86,921	16,490	103,411	37,768	46,021		
		14,044,033*	3,454,633*	2,038,229*	5,492,862*	2,092,463*	2,753,810*	2,724,079*	55,180*A
							-65,200*C		990,839*P
FINANCIAL AID	107-9	6,000							6,000 A
	128-9	469,000							469,000 A
	133-9	160,000							160,000 A
	134-9	35,000							35,000 A
	136-9	245,000							245,000 A
	144-9	7,865							7,865 A
	146-9	460,261							460,261 A
	147-9	850,000							850,000 A
	148-9	2,298,864							2,298,864 A
	161-9	5,000							5,000 A
	173-9	50,000							50,000 A
	184-9	2,000							2,000 A
	403-9	28,137							28,137 A
	406-9	188,358							188,358 A
		4,805,485*							4,805,485*A
AUXILIARY ENTR	123-8	38,361							38,361 P
	128-8	9,838,579	651,231	1,380,069	2,031,300	733,925	5,482,017	1,500,000	91,337 P
	129-8						6,000		
							-6,000 C		
		9,876,940*	651,231*	1,380,069*	2,031,300*	733,925*	5,488,017*	1,500,000*	129,698*P
							-6,000*C		

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DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	SALARIES AND WAGES			FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
-----	-----	-----	UNCLASSIFIED	CLASSIFIED	TOTAL	-----	-----	-----	-----
GRAND TOTAL GREEN BAY									
ACTIVITY SUMMARY									
PHYSICAL PLANT	102-7	2,769,048	179,026	1,568,284	1,747,310	737,443	541,593	33,902	
	105-7	678,840	856	455,990	456,846	222,252	-291,200 C		
	109-7	3,394,706					187,000		
	110-7	4,408,550					-187,258 C		
	128-7	313,339					3,394,706		
	133-7	25,000		156,478	156,478	126,861	30,000		4,408,550 P
	136-7	30,000					25,000		
		11,619,483*	179,882*	2,180,752*	2,360,634*	1,086,556*	30,000		
							4,208,299*	33,902*	4,408,550*P
INSTIT'L SUPPORT	102-1	5,080,950	1,867,569	1,579,528	3,447,097	1,454,829	-478,458*C		
	128-1	623,288		267,076	267,076	152,337	1,411,625		
	133-1	110,240	72,000		72,000	32,040	-1,232,601 C	96,000	
	136-1	1,066,640					107,875		
	150-1	107,760		49,492	49,492	25,768	6,200	1,025,000	40 P
		6,988,878*	1,939,569*	1,896,096*	3,835,665*	1,664,974*	41,600	1,121,000*	40*P
							32,500		
							1,599,800*		
							-1,232,601*C		
		80,783,865*	22,527,228*	10,443,268*	32,970,496*	13,580,542*	19,384,529*	6,179,904*	5,248,776*A
							-2,128,609*C		5,548,227*P
APPROPRIATION SUMMARY									
	102	37,012,490	17,478,581	6,367,281	23,845,862	10,064,018	4,380,447	657,314	
	105	678,840	856	455,990	456,846	222,252	-1,935,151 C		
	107	6,000					187,000		6,000 A
	109	3,394,706					-187,258 C		
	110	4,408,550					3,394,706		4,408,550 P
	114	253,590					216,888	36,702	
	115	1,918,113	980,516	156,270	1,136,786	452,208	219,510	64,809	45,000 A
	123	1,029,200					-200 C		1,029,200 P
	128	20,197,209	2,115,024	2,831,271	4,946,295	1,842,960	8,462,538	4,385,079	469,000 A
	129						6,000		91,337 P
							-6,000 C		
	133	1,190,055	379,373	154,728	534,101	206,522	289,432		160,000 A
	134	35,000							35,000 A
	136	3,522,951	632,552	135,020	767,572	249,198	1,172,861	1,031,000	300,180 A
	144	2,605,533	809,110	256,413	1,065,523	455,461	743,573		2,140 P
	145	36,717		15,813	15,813	6,546	14,358		340,976 A
	146	460,261							460,261 A
	147	850,000							850,000 A
	148	2,298,864							2,298,864 A
	150	419,791	44,295	53,992	98,287	43,609	250,895		10,000 A
	161	10,300					300	5,000	17,000 P
	173	50,000							5,000 A
	184	2,000							50,000 A
	402	187,200	86,921	16,490	103,411	37,768	46,021		2,000 A

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	SALARIES AND WAGES			FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
				UNCLASSIFIED	CLASSIFIED	TOTAL				
GRAND TOTAL GREEN BAY										
APPROPRIATION SUMMARY										
		403	28,137							28,137 A
		406	188,358							188,358 A
			80,783,865*	22,527,228*	10,443,268*	32,970,496*	13,580,542*	19,384,529* -2,128,609*C	6,179,904*	5,248,776*A 5,548,227*P

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ACCOUNTING CLASSIFICATION	
SALARIES AND WAGES -----	62,388,634
FRINGE BENEFITS -----	23,983,588
SUPPLIES AND EXPENSE -----	37,151,427
SALES CREDITS -----	-3,711,914
CAPITAL -----	4,491,326
AIDS TO INDIVIDUALS -----	6,004,262
SPECIAL PURPOSE -----	10,194,674
TOTAL -----	140,501,997
APPROPRIATIONS	
GENERAL PROGRAM OPERATIONS	
GENERAL PURPOSE REVENUE (102) -----	26,189,051
FACILITIES MAINTENANCE (105) -----	1,676,787
ACADEMIC STUDENT FEES (131) -----	42,029,520
TOTAL GENERAL PROGRAM OPERATIONS -----	(69,895,358)
LABORATORIES	
GENERAL PURPOSE REVENUE (114) -----	216,888
ACADEMIC STUDENT FEES (122) -----	244,555
TOTAL LABORATORIES -----	(461,443)
SCHOOLS OF BUSINESS	
GENERAL PURPOSE REVENUE (177) -----	65,414
ACADEMIC STUDENT FEES (186) -----	22,770
TOTAL SCHOOLS OF BUSINESS -----	(88,184)
STUDENT AID (107) -----	63,843
ENERGY COSTS (109) -----	2,645,471
PRINCIPAL REPAYMENT AND INTEREST (110) -----	6,357,451
EDUCATIONAL TECHNOLOGY (115) -----	175,476
DISTINGUISHED PROFESSORSHIPS (119) -----	49,145
PRINCIPAL REPAYMENT AND INTEREST-SELF SUPPORTING (123) -----	3,335,289
AUXILIARY ENTERPRISES (128) -----	30,920,861
STORES (129) -----	-15,800
GIFTS AND DONATIONS-GENERAL (133) -----	5,577,246
OTHER OPERATING RECEIPTS (136) -----	196,831
FEDERAL AID-SPECIAL PROJECTS (144) -----	13,876,378
FEDERAL AID-WORK STUDY (145) -----	511,090
FEDERAL AID-SUPPLEMENTAL EDUC OPPORTUNITY GRANTS (146) -----	444,568
FEDERAL AID-PERKINS LOANS (147) -----	1,714,951
FEDERAL AID-PELL GRANTS (148) -----	3,150,000
FEDERAL INDIRECT COST REIMBURSEMENT (150) -----	269,812
GRANTS FOR STUDY ABOARD (173) -----	70,000
DISTINGUISHED PROFESSORSHIPS (182) -----	50,923
MINORITY AND DISADVANTAGED PROGRAMS (402) -----	320,268
ADVANCED OPPORTUNITY PROGRAM (403) -----	128,193
LAWTON MINORITY UNDERGRAD RETENTION GRANT PGM (406) -----	215,016
TOTAL -----	140,501,997

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	SALARIES AND WAGES			FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
				UNCLASSIFIED	CLASSIFIED	TOTAL				
EXECUTIVE DIVISION										
CHANCELLORS OFFICE										
CHANCELLORS OFFICE	E-01-0100	102-1	397,860	333,045	40,426	373,471		24,389		
		128-1	33,900					33,900		
		150-1	50,000						50,000	
AFFIRMATIVE ACTION & DIVERSITY										
AFFIRMATIVE ACTION & DIVERSITY	E-01-0200	102-1	108,267	79,083	27,754	106,837		1,430		
PLAN 2008 INITIATIVES										
2001	E-01-0206	102-6	16,522	16,522		16,522				
CAMPUS CLIMATE ACAD INITIATIVE	E-01-0207	102-0	22,830		10,000	10,000		12,830		
		131-0	139,968	93,423		93,423	46,545			
			162,798*	93,423*	10,000*	103,423*	46,545*	12,830*		
			287,587*	189,028*	37,754*	226,782*	46,545*	14,260*		
AH CONSOARTIUM ADMINISTRATION										
HSR OPERATIONS	E-01-2735	102-6	55,001	55,001		55,001				
TOTAL EXECUTIVE DIVISION			824,348*	577,074*	78,180*	655,254*	46,545*	72,549*	50,000*	
ACTIVITY SUMMARY										
ACADEMIC SUPPORT		102-6	71,523	71,523		71,523				
STUDENT SERVICES		102-0	22,830		10,000	10,000		12,830		
		131-0	139,968	93,423		93,423	46,545			
			162,798*	93,423*	10,000*	103,423*	46,545*	12,830*		
INSTIT'L SUPPORT		102-1	506,127	412,128	68,180	480,308		25,819		
		128-1	33,900					33,900		
		150-1	50,000						50,000	
			590,027*	412,128*	68,180*	480,308*		59,719*	50,000*	
			824,348*	577,074*	78,180*	655,254*	46,545*	72,549*	50,000*	
APPROPRIATION SUMMARY										
		102	600,480	483,651	78,180	561,831		38,649		
		128	33,900					33,900		
		131	139,968	93,423		93,423	46,545			
		150	50,000						50,000	
			824,348*	577,074*	78,180*	655,254*	46,545*	72,549*	50,000*	
PROVOST/VICE CHANCELLOR										
PROVOST VICE CHANCELLOR										
PROVOST VICE CHANCELLOR	E-02-0100	102-1	245,344	134,641	67,258	201,899		43,445		
PROVOST SALARY SAVINGS	E-02-0102	102-1	8,993	8,993		8,993				
PROVOST OVERHEAD	E-02-0104	150-6	19,812	19,812		19,812				
PROVOST ACADEMIC SUPPORT	E-02-0107	102-6	95,456	95,456		95,456				
GENERAL EDUCATION										
DIRECTOR	E-02-0120	102-6	19,643	19,643		19,643				
OPID SCHOLAR/FELLOW	E-02-0130	102-6	10,000	8,000		8,000		2,000		
GENERAL EDUCATION	E-02-0157	102-2	30,000	30,000		30,000				
			429,248*	316,545*	67,258*	383,803*		45,445*		
GRANT ADMINISTRATION										
GRANT ADMINISTRATION	E-02-0200	102-6	55,853	55,853		55,853				
GRANT WRITER	E-02-0204	133-6	19,813	19,813		19,813				
			75,666*	75,666*		75,666*				

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	SALARIES AND WAGES			FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
				UNCLASSIFIED	CLASSIFIED	TOTAL				
PROVOST/VICE CHANCELLOR										
INSTITUTIONAL RESEARCH										
INSTITUTIONAL RESEARCH	E-02-0400	102-1	68,393	66,888		66,888		1,505		
GRADUATE STUDIES										
GRADUATE STUDIES OPER	E-02-0500	128-2	27,406	20,047		20,047	1,000	6,359		
		102-6	101,430	55,853	27,754	83,607		17,823		
		128-6	9,011					6,020	2,991	
			110,441*	55,853*	27,754*	83,607*		23,843*	2,991*	
		102-0	8,337					8,337		
			146,184*	75,900*	27,754*	103,654*	1,000*	38,539*	2,991*	
GRAD ASSISTANT										
ASSIGNMENT	E-02-0501	102-2	324,424	324,424		324,424				
		402-2	20,000	20,000		20,000				
			344,424*	344,424*		344,424*				
GRAD STUDIES RECRUITING	E-02-0505	102-0	7,211	7,211		7,211		20,000		
GRAD RESEARCH-ACAD INT	E-02-0507	102-4	20,000					58,539*	2,991*	
			517,819*	427,535*	27,754*	455,289*	1,000*			
CONTINUING EDUCATION										
CONTINUING EDUCATION	E-02-0600	128-2	234,600	1,400		1,400	700	232,500		
		102-5	117,561	87,997	29,564	117,561		15,000		
		128-5	15,000					11,000		
		136-5	11,000					26,000*		
			143,561*	87,997*	29,564*	117,561*		258,500*		
			378,161*	89,397*	29,564*	118,961*	700*			
UNIV EXTENSION										
ADMINISTRATION	E-02-0601	104-6	5,000					5,000		
CEE NCR MARKETING & SUPPORT	E-02-0606	132-6	29,038	13,149	10,500	23,649	5,389			
CEE CREDIT MARKETING & SUPPORT	E-02-0609	189-2	70,720	13,258	27,422	40,680	12,040	18,000		
ESS EXT CREDIT OUTREACH	E-02-0610	189-2	178,444	120,324		120,324	36,120	22,000		
HED EXT CREDIT OUTREACH	E-02-0611	189-2	34,223	25,198		25,198	7,525	1,500		
CLS EXT CREDIT OUTREACH	E-02-0612	189-2	14,510	10,000		10,000	3,010	1,500		
SAAHE ONLINE	E-02-0613	189-2	102,575	75,000		75,000	22,575	5,000		
SOE EXT CREDIT OUTREACH	E-02-0614	189-2	123,317	75,742		75,742	22,575	25,000		
TEACHER ED EXT NON CR	E-02-0616	132-5	15,000					15,000		
LEARNING COMMUNITY	E-02-0626	189-2	1,967,768	1,033,613	91,449	1,125,062	339,229	499,177	4,300	
COMMUNITY HEALTH EXT NCR										
PR	E-02-0641	132-5	25,000					25,000		
CLS PROFESSIONAL PROG	E-02-0642	132-5	130,000					130,000		
SAH PROFESSIONAL PROG	E-02-0643	132-5	159,619	10,000		10,000	4,619	145,000		
CEE HUMAN SERVICES NCR										
PRG	E-02-0644	132-5	108,768	34,944		34,944	21,842	51,982		
CEE PRE-COLLEGE	E-02-0654	132-5	37,309	4,000	1,000	5,000	2,309	30,000		
CEE LEARNING IN										
RETIREMENT	E-02-0656	132-5	54,619	10,000		10,000	4,619	40,000		
ADULT PERSONAL DEV PROG	E-02-0657	132-5	52,904	5,000		5,000	2,310	45,594		
HEALTH CARE MGMT										
CERTIFICATE	E-02-0660	132-5	30,233	7,000		7,000	3,233	20,000		
ECONOMIC DEVELOPMENT										
PROG	E-02-0661	132-5	57,523	22,361		22,361	10,162	25,000		
CONTRACT COURSE FEES	E-02-0681	128-2	28,500	14,000	3,500	17,500	8,000	3,000		
MARKETING & SUPPORT										
SALARY	E-02-0696	104-6	80,199		80,199	80,199				
PROFESSIONAL DEV SALARY	E-02-0698	104-5	88,358	88,358		88,358				
PERSONAL DEV SALARY	E-02-0699	104-5	18,625	18,625		18,625				
			3,790,413*	1,669,969*	243,634*	1,913,603*	506,257*	1,366,253*	4,300*	
UNDERGRAD RES SYMPOSIUM										
UNDERGRAD RES-ACAD INT	E-02-0803	102-4	23,000					23,000		
ACADEMIC ADVISING										

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				UNCLASSIFIED	CLASSIFIED	TOTAL				
PROVOST/VICE CHANCELLOR										
ACADEMIC ADVISING	E-02-0900	102-6	28,184	7,234		7,234		20,950		
		131-6	320,980	191,587	33,813	225,400	95,580			
			349,164*	198,821*	33,813*	232,634*	95,580*	20,950*		
ACADEMIC ADVISING DIN	E-02-0901	102-6	54,718	47,168	6,000	53,168		1,550		
			403,882*	245,989*	39,813*	285,802*	95,580*	22,500*		
ADMISSIONS										
ENROLLMENT MANAGEMENT	E-02-1100	102-0	95,622	95,622		95,622				
ADMISSIONS OFFICE	E-02-1150	102-0	416,528	190,781	123,180	313,961		102,567		
PARENT ORIENTATION	E-02-1153	128-0	59,500	21,000	3,000	24,000	9,700	25,800		
ADMISSIONS RECRUITER	E-02-1155	102-0	16,000					16,000		
		131-0	56,300	40,125		40,125	16,175			
			72,300*	40,125*		40,125*	16,175*	16,000*		
			643,950*	347,528*	126,180*	473,708*	25,875*	144,367*		
RECORDS & REGISTRATION										
RECORDS & REGISTRATION	E-02-1200	102-0	245,046	105,566	132,400	237,966		7,080		
		128-0	35,425	800	6,000	6,800	475	28,150		
			280,471*	106,366*	138,400*	244,766*	475*	35,230*		
TRANSCRIPT FEES	E-02-1202	128-0	114,500		56,000	56,000	30,000	28,500		
			394,971*	106,366*	194,400*	300,766*	30,475*	63,730*		
FINANCIAL AIDS OFFICE										
FINANCIAL AIDS OFFICE	E-02-1400	102-0	233,854	131,638	102,216	233,854				
PELL GRANT PROGRAM	E-02-1415	148-9	3,150,000							3,150,000 A
EOG	E-02-1420	146-9	444,568							444,568 A
CAMPUS BASED OVERHEAD	E-02-1433	144-0	85,217	57,971	27,246	85,217				
PERKINS LOAN PROGRAM	E-02-1440	147-9	1,669,938							1,669,938 A
INTERNATIONAL EDUC										
GRANTS	E-02-1450	173-9	70,000							70,000 A
AOP GRAD GRANT PROGRAM	E-02-1451	403-9	128,193							128,193 A
LAWTON UG RETENTION										
GRANT	E-02-1453	406-9	215,016							215,016 A
			5,996,786*	189,609*	129,462*	319,071*				5,677,715*A
PLACEMENT & CAREER										
ADVISING										
PLACEMENT & CAREER	E-02-1600	102-0	361,526	220,669	110,894	331,563		29,963		
ADVISING		136-0	36,384	5,012	15,200	20,212	1,805	14,367		
			397,910*	225,681*	126,094*	351,775*	1,805*	44,330*		
CAREER SERVICES BULLETIN	E-02-1629	128-0	35,495	5,897	14,560	20,457	2,588	12,450		
			433,405*	231,578*	140,654*	372,232*	4,393*	56,780*		
INTERNATIONAL EDUCATION										
OFFICE										
INTERNATIONAL EDUCATION	E-02-5000	128-2	158,951	24,085	482	24,567	3,316	131,068		
OFFICE		102-6	273,170	198,064	72,136	270,200		2,970		
		128-6	104,400		3,600	3,600	90	100,710		
			377,570*	198,064*	75,736*	273,800*	90*	103,680*		
		102-0	-787			-787				
		128-0	214,563	9,000	9,540	18,540	2,766	193,257		
			213,776*	8,213*	9,540*	17,753*	2,766*	193,257*		
		128-7	86,949		1,000	1,000	25	85,924		
			837,246*	230,362*	86,758*	317,120*	6,197*	513,929*		
INTERNATIONAL ED ACAD										
INITIATIVE	E-02-5005	102-6	200,000					200,000		
INTERNATIONAL SERVICE										
LEARNING	E-02-5020	128-2	15,523					15,523		
FALL 04 LONDON STUDY	E-02-5021	128-2	31,334					31,334		
GHANA J-TERM	E-02-5023	128-2	104,226	2,500		2,500	840	100,886		
J-TERM COSTA RICA	E-02-5024	128-2	35,256	3,000		3,000	1,260	30,996		

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				UNCLASSIFIED	CLASSIFIED	TOTAL				
PROVOST/VICE CHANCELLOR										
INTERNATIONAL EDUCATION										
OFFICE										
INT'L ACCOUNTING IN EU	E-02-5028	128-2	50,788	3,500		3,500	1,453	45,835		
IE SUMMER STUDY ABROAD	E-02-5030	128-2	142,734	42,525		42,525	16,287	83,922		
ESL NON CREDIT REVENUE	E-02-5051	128-5	288,414	184,711	11,800	196,511	70,909	20,994		
LESSER TAUGHT LANGUAGES	E-02-5055	128-5	48,457	35,038		35,038	13,419			
STUDY ABROAD	E-02-5062	128-2	102,221	19,588	2,929	22,517	7,543	72,161		
			1,856,199*	521,224*	101,487*	622,711*	117,908*	1,115,580*		
OFFICE OF INFORMATION										
TECHNOLOGY										
INFORMATION TECHNOLOGY	E-02-5800	128-2	180,193	3,000		3,000	1,245	175,948		
		128-5	11,600					11,600		
		128-6	321,400		26,500	26,500	1,200	261,850	31,850	
		102-0	7,008					7,008		
		102-1	260,518	118,128	38,371	156,499		104,019		
OPERATIONS & NETWORK	E-02-5801	102-6	780,719*	121,128*	64,871*	185,999*	2,445*	560,425*	31,850*	
INFORMATION SYSTEMS	E-02-5802	102-0	262,144		228,996	228,996		33,148		
CONSULTING & SUPPORT SER	E-02-5803	102-6	364,608		358,851	358,851		5,757		
TECH SERV & GCA			211,786		189,735	189,735		22,051		
LAB/CLASS	E-02-5804	102-6	353,806	70,483	222,134	292,617		61,189		
ANTICIPATED SAL SAVE 06	E-02-5810	102-6	-48,168	-48,168		-48,168				
IT STAFF & TRAINING	E-02-5811	102-6	232,401	45,530	132,129	177,659		54,742		
00 BASE STUDENT TECH FEE	E-02-5812	102-2	172,213					172,213		
CAMPUSWIDE NETWORKING	E-02-5813	102-6	85,268		21,500	21,500		63,768		
STUDENT TECHNOLOGY FEE	E-02-5814	102-6	545,013	15,178	27,127	42,305		502,708		
IT SUPPORT-BRIDGE	E-02-5818	128-6	53,095		39,642	39,642	13,453			
EDUCATIONAL TECHNOLOGIES	E-02-5870	102-6	207,847	152,698	20,280	172,978		34,869		
DISTANCE ED	E-02-5875	102-6	134,126	60,036		60,036		74,090		
HSC AV SERVICES CONTRACT	E-02-5877	133-6	72,175	72,175		72,175				
VISUAL COMMUNICATIONS	E-02-5882	128-6	74,255		44,670	44,670	22,235	5,350	2,000	
			3,501,288*	489,060*	1,349,935*	1,838,995*	38,133*	1,590,310*	33,850*	
LIBRARY										
UNIVERSITY LIBRARY	E-02-5900	102-6	2,036,867	625,386	497,135	1,122,521		168,229	746,117	
		128-6	31,500		4,000	4,000		25,000	2,500	
ELECTRONICS ACCESS	E-02-5901	102-6	2,068,367*	625,386*	501,135*	1,126,521*		193,223*	748,617*	
STUDENT TECH FEE-LIBRARY	E-02-5902	102-6	120,462		9,068	9,068		111,394		
			50,000		40,000	40,000		10,000		
			2,238,829*	625,386*	550,203*	1,175,589*		314,623*	748,617*	
TOTAL PROVOST/VICE CHANCELLOR			20,373,849*	5,313,343*	2,970,780*	8,284,123*	819,621*	4,802,632*	789,758*	5,677,715*A
ACTIVITY SUMMARY										
INSTRUCTION										
		102-2	526,637	354,424		354,424		172,213		
		128-2	1,111,732	133,645	6,911	140,556	41,644	929,532		
		189-2	2,491,557	1,353,135	118,871	1,472,006	443,074	572,177	4,300	
		402-2	20,000			20,000				
			4,149,926*	1,861,204*	125,782*	1,986,986*	484,718*	1,673,922*	4,300*	
RESEARCH										
		102-4	43,000					43,000		
PUBLIC SERVICE										
		102-5	117,561	87,997	29,564	117,561				
		104-5	106,983	106,983		106,983				
		128-5	363,471	219,749	11,800	231,549	84,328	47,594		
		132-5	670,975	93,305	1,000	94,305	49,094	527,576		
		136-5	11,000					11,000		
			1,269,990*	508,034*	42,364*	550,398*	133,422*	586,170*		
ACADEMIC SUPPORT										
		102-6	5,030,006	1,408,414	1,493,994	2,902,408		1,381,481	746,117	
		104-6	85,199		80,199	80,199		5,000		
		128-6	593,661		118,412	118,412	36,978	398,930	39,341	

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	UNCLASSIFIED	SALARIES AND WAGES CLASSIFIED	TOTAL	FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
PROVOST/VICE CHANCELLOR										
ACTIVITY SUMMARY										
ACADEMIC SUPPORT		131-6	320,980	191,587	33,813	225,400	95,580			
		132-6	29,038	13,149	10,500	23,649	5,389			
		133-6	91,988	91,988		91,988				
		150-6	19,812	19,812		19,812				
			6,170,684*	1,724,950*	1,736,918*	3,461,868*	137,947*	1,785,411*	785,458*	
STUDENT SERVICES		102-0	1,754,953	750,700	827,541	1,578,241		176,712		
		128-0	459,483	36,697	89,100	125,797	45,529	288,157		
		131-0	56,300	40,125		40,125	16,175			
		136-0	36,384	5,012	15,200	20,212	1,805	14,367		
		144-0	85,217	57,971	27,246	85,217				
			2,392,337*	890,505*	959,087*	1,849,592*	63,509*	479,236*		
FINANCIAL AID		146-9	444,568							444,568 A
		147-9	1,669,938							1,669,938 A
		148-9	3,150,000							3,150,000 A
		173-9	70,000							70,000 A
		403-9	128,193							128,193 A
		406-9	215,016							215,016 A
			5,677,715*							5,677,715*A
PHYSICAL PLANT		128-7	86,949		1,000	1,000	25	85,924		
INSTIT'L SUPPORT		102-1	583,248	328,650	105,629	434,279		148,969		
			20,373,849*	5,313,343*	2,970,780*	8,284,123*	819,621*	4,802,632*	789,758*	5,677,715*A
APPROPRIATION SUMMARY										
		102	8,055,405	2,930,185	2,456,728	5,386,913		1,922,375	746,117	
		104	192,182	106,983	80,199	187,182		5,000		
		128	2,615,296	390,091	227,223	617,314	208,504	1,750,137	39,341	
		131	377,280	231,712	33,813	265,525	111,755			
		132	700,013	106,454	11,500	117,954	54,483	527,576		
		133	91,988	91,988		91,988				
		136	47,384	5,012	15,200	20,212	1,805	25,367		
		144	85,217	57,971	27,246	85,217				
		146	444,568							444,568 A
		147	1,669,938							1,669,938 A
		148	3,150,000							3,150,000 A
		150	19,812	19,812		19,812				
		173	70,000							70,000 A
		189	2,491,557	1,353,135	118,871	1,472,006	443,074	572,177	4,300	
		402	20,000	20,000		20,000				
		403	128,193							128,193 A
		406	215,016							215,016 A
			20,373,849*	5,313,343*	2,970,780*	8,284,123*	819,621*	4,802,632*	789,758*	5,677,715*A
STUDENT LIFE										
STUDENT DEVELOPMENT										
DEAN OF STUDENTS	E-04-0100	102-0	12,882	10,379		10,379		2,503		
		102-1	151,443	102,000	35,563	137,563		13,880		
			164,325*	112,379*	35,563*	147,942*		16,383*		
COMMUNITY HEALTH										
PROGRAMS	E-04-0134	102-0	20,906	13,918		13,918		6,988		
			185,231*	126,297*	35,563*	161,860*		23,371*		
DEANS OFFICE										
OFFICE OF STUDENT LIFE	E-04-0200	102-0	106,790	86,518	690	87,208		19,582		

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				UNCLASSIFIED	CLASSIFIED	TOTAL				
STUDENT LIFE										
STUDENT ORGANIZED										
ACTIVITIES										
APPORTIONMENT COMMITTEE	E-04-0300	128-0	679,533	450	71,505	71,955	50	607,528		
RECREATION EAGLE CENTER	E-04-0400	123-0	555,716							555,716 P
RECREATION EAGLE CENTER		128-0	879,823	99,294	217,288	316,582	89,982	363,888	78,735	30,636 P
		128-9	1,435,539*	99,294*	217,288*	316,582*	89,982*	363,888*	78,735*	586,352*P
			10,875							10,875 A
			1,446,414*	99,294*	217,288*	316,582*	89,982*	363,888*	78,735*	10,875*A
										586,352*P
CHILD CARE CENTER										
CHILD CARE										
ADMINISTRATION	E-04-0500	102-0	21,994	21,994		21,994				
CHILD CARE CENTER	E-04-0528	128-0	434,126	186,396	74,152	260,548	124,899	48,179	500	
			456,120*	208,390*	74,152*	282,542*	124,899*	48,179*	500*	
UPWARD BOUND										
UPWARD BOUND	E-04-0620	102-0	200					200		
UPWARD BOUND 9/06-8/07	E-04-0637	144-0	162,027	162,027		162,027				
			162,227*	162,027*		162,027*		200*		
INTRAMURAL SPORTS										
RECREATIONAL SPORTS	E-04-2001	128-0	243,527	172,592		172,592	67,935	3,000		
REC SPORTS OPERATION	E-04-2002	128-0	148,685		95,027	95,027	1,330	52,328		
ADULT WATER EXERCISE	E-04-2006	128-5	7,761	2,000	2,500	4,500	836	2,425		
1ST YEAR ADVENTURE										
ORIENTATION	E-04-2007	128-0	29,491	1,575	1,160	2,735		26,756		
			429,464*	176,167*	98,687*	274,854*	70,101*	84,509*		
MULTICULTURAL STUDENT										
SERVICES										
MULTICULTURAL STUDENT										
SERVICES	E-04-3000	136-5	6,120	5,000		5,000	1,120			
		102-0	161,469	99,417	27,105	126,522		34,947		
		402-0	21,367					21,367		
			182,836*	99,417*	27,105*	126,522*		56,314*		
			188,956*	104,417*	27,105*	131,522*	1,120*	56,314*		
MINORITY SERVICES	E-04-3043	402-0	123,801	104,696	19,105	123,801				
PRE COLLEGE SERVICES	E-04-3046	402-0	15,321	15,321		15,321				
PLAN 2008 DIN	E-04-3047	402-0	50,660	36,907		36,907		13,753		
ACADEMIC SUMMER										
INSTITUTE	E-04-3049	102-0	20,222	18,000		18,000		2,222		
			398,960*	279,341*	46,210*	325,551*	1,120*	72,289*		
DISABLED STUDENT SERVICES										
DISABLED STUDENT										
SERVICES	E-04-4000	102-0	117,326	117,326		117,326				
DRS ACAD INITIATIVES	E-04-4002	131-0	12,500		11,671	11,671	829			
			129,826*	117,326*	11,671*	128,997*	829*			
STUDENT SUPPORT SERVICES										
STUDENT SUPPORT SERVICES	E-04-4500	102-0	38,230		35,330	35,330		2,900		
STUDENT SUP SERV 9/06-8/07	E-04-4501	144-0	186,230	186,230		186,230				
			224,460*	186,230*	35,330*	221,560*		2,900*		
COUNSELING & TESTING										
COUNSELING & TESTING	E-04-5000	102-0	192,726	102,375	75,790	178,165		14,561		
		128-0	42,953	8,500	6,500	15,000	3,653	29,300		
			235,679*	110,875*	82,290*	193,165*	3,653*	-5,000 C		
								43,861*		
								-5,000*C		
COMPUTER BASED TESTING	E-04-5003	133-0	4,795		4,795	4,795				
COMPUTER BASED TESTING	E-04-5015	102-0	12,478	8,425	4,053	12,478				
			252,952*	119,300*	91,138*	210,438*	3,653*	43,861*		
								-5,000*C		

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				UNCLASSIFIED	CLASSIFIED	TOTAL				
STUDENT LIFE										
HEALTH CENTER										
HEALTH CENTER	E-04-6000	128-0	1,573,470	456,221	421,941	878,162	377,984	309,724	7,600	
HC PHYSICAL THERAPY	E-04-6003	128-0	307,226	116,028	70,850	186,878	77,498	38,350	4,500	
ST LOUIS U SUBCONTRACT	E-04-6010	144-4	72,906	72,906		72,906				
COUNSELING	E-04-6020	128-0	224,470	159,765		159,765	64,705			
			2,178,072*	804,920*	492,791*	1,297,711*	520,187*	348,074*	12,100*	
RESIDENCE LIFE										
RESIDENCE LIFE										
MANAGEMENT	E-04-7000	128-0	128,300		8,000	8,000		120,300		
		123-8	1,689,582							1,689,582 P
		128-8	915,111	371,922	75,188	447,110	246,401	71,600	150,000	
			2,604,693*	371,922*	75,188*	447,110*	246,401*	71,600*	150,000*	1,689,582*P
			2,732,993*	371,922*	83,188*	455,110*	246,401*	191,900*	150,000*	1,689,582*P
ANGEL HALL	E-04-7005	128-8	417,937	31,572	88,053	119,625	46,637	251,675		
BAIRD HALL	E-04-7010	128-8	227,881	31,035	61,863	92,898	31,908	103,075		
COATE HALL	E-04-7015	128-8	349,233	30,854	83,321	114,175	43,633	191,425		
DRAKE HALL	E-04-7020	128-8	307,745	30,547	72,353	102,900	37,420	167,425		
HUTCHINSON HALL	E-04-7025	128-8	374,895	30,547	82,765	113,312	43,158	218,425		
LAUX HALL	E-04-7030	128-8	345,474	30,547	61,863	92,410	31,639	221,425		
REUTER HALL	E-04-7035	128-8	369,183	31,035	80,529	111,564	42,194	215,425		
SANFORD HALL	E-04-7040	128-8	286,472	30,547	62,184	92,731	31,816	161,925		
TROWBRIDGE HALL	E-04-7045	128-8	225,977	30,547	62,832	93,379	32,173	100,425		
WENTZ HALL	E-04-7050	128-8	295,000	30,547	64,781	95,328	33,247	166,425		
WHITE HALL	E-04-7055	128-8	234,950	30,854	61,863	92,717	31,808	110,425		
RESIDENCE HALLS										
OPERATION	E-04-7060	128-8	2,860,441	73,337	470,427	543,764	119,330	1,883,421		313,926 P
			9,028,181*	783,891*	1,336,022*	2,119,913*	771,364*	3,983,396*	150,000*	2,003,508*P
ATHLETICS ADMINISTRATION -										
MEN & WOMEN										
ATHLETIC ADMINISTRATION	E-04-8700	128-5	1,120					1,120		
		128-0	80,700		3,000	3,000		77,700		
			81,820*		3,000*	3,000*		78,820*		
GENERAL CAMPS & CLINICS										
GENERAL CAMPS & CLINICS	E-04-8800	128-5	445,020	91,800	67,050	158,850	22,130	262,340	1,700	
		128-0	177,400	18,000	4,000	22,000	9,000	146,400		
			622,420*	109,800*	71,050*	180,850*	31,130*	408,740*	1,700*	
INTERCOLLEGIATE ATHLETICS										
INTERCOLLEGIATE										
ATHLETICS	E-04-8900	102-0	597,759	548,404	49,355	597,759		400,806		
		128-0	421,741		16,504	16,504	4,431	400,806		
			1,019,500*	548,404*	65,859*	614,263*	4,431*	400,806*		
STUDENT CENTERS										
STUDENT CENTERS	E-04-9000	128-5	-80					520		
								-600 C		
		123-0	140,532							140,532 P
		128-0	25,411					24,811	1,250	
								-650 C		
			165,943*					24,811*	1,250*	140,532*P
								-650*C		
		128-9	21,219							21,219 A
			187,082*					25,331*	1,250*	21,219*A
								-1,250*C		140,532*P
CC GENERAL OPERATION	E-04-9002	128-0	1,775,379	343,535	597,119	940,654	363,272	456,554	8,750	40,849 P
			1,962,461*	343,535*	597,119*	940,654*	363,272*	-34,700 C		
								481,885*	10,000*	21,219*A
								-35,950*C		181,381*P
FOOD SERVICE										
WC GENERAL OPERATIONS	E-04-9100	128-9	10,610							10,610 A
		123-8	68,955							68,955 P

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STUDENT LIFE										
FOOD SERVICE										
WC GENERAL OPERATIONS	E-04-9100	128-8	6,880,252	89,139	186,760	275,899	144,038	5,894,735	547,709	17,871 P
			6,949,207*	89,139*	186,760*	275,899*	144,038*	5,894,735*	547,709*	86,826*P
			6,959,817*	89,139*	186,760*	275,899*	144,038*	5,894,735*	547,709*	10,610*A
										86,826*P
COMMUNITY HEALTH SPEC	E-04-9104	128-8	36,617	18,624	3,900	22,524	9,529	4,564		
OPEN DINING	E-04-9110	128-8	919,406		31,747	31,747	16,054	871,605		
			7,915,840*	107,763*	222,407*	330,170*	169,621*	6,770,904*	547,709*	10,610*A
										86,826*P
BOOKSTORE										
BOOKSTORE	E-04-9200	123-8	26,099							26,099 P
		128-8	1,165,026	36,936	152,804	189,740	59,958	915,328		
			1,191,125*	36,936*	152,804*	189,740*	59,958*	915,328*		26,099*P
TEXTBOOK RENTAL SERVICE										
TEXTBOOK RENTAL SERVICE	E-04-9300	123-6	14,053							14,053 P
		128-6	1,264,491	56,666	60,404	117,070	40,052	1,107,369		
			1,278,544*	56,666*	60,404*	117,070*	40,052*	1,107,369*		14,053*P
TOTAL STUDENT LIFE			29,749,940*	4,353,255*	3,683,690*	8,036,945*	2,250,649*	15,761,629* -40,950*C	800,744*	42,704*A 2,898,219*P
ACTIVITY SUMMARY										
RESEARCH	144-4		72,906	72,906		72,906				
PUBLIC SERVICE	128-5		453,821	93,800	69,550	163,350	22,966	266,405	1,700	
		136-5	6,120	5,000		5,000	1,120	-600 C		
			459,941*	98,800*	69,550*	168,350*	24,086*	266,405* -600*C	1,700*	
ACADEMIC SUPPORT	123-6		14,053							14,053 P
	128-6		1,264,491	56,666	60,404	117,070	40,052	1,107,369		
			1,278,544*	56,666*	60,404*	117,070*	40,052*	1,107,369*		14,053*P
STUDENT SERVICES	102-0		1,302,982	1,026,756	192,323	1,219,079		83,903		
	123-0		696,248							696,248 P
	128-0		7,172,235	1,562,356	1,587,046	3,149,402	1,184,739	2,705,624	101,335	71,485 P
								-40,350 C		
	131-0		12,500		11,671	11,671	829			
	133-0		4,795		4,795					
	144-0		348,257	348,257		348,257				
	402-0		211,149	156,924	19,105	176,029		35,120		
			9,748,166*	3,094,293*	1,814,940*	4,909,233*	1,185,568*	2,824,647* -40,350*C	101,335*	767,733*P
FINANCIAL AID	128-9		42,704							42,704 A
AUXILIARY ENTR	123-8		1,784,636							1,784,636 P
	128-8		16,211,600	928,590	1,703,233	2,631,823	1,000,943	11,549,328	697,709	331,797 P
			17,996,236*	928,590*	1,703,233*	2,631,823*	1,000,943*	11,549,328*	697,709*	2,116,433*P
INSTIT'L SUPPORT	102-1		151,443	102,000	35,563	137,563		13,880		
			29,749,940*	4,353,255*	3,683,690*	8,036,945*	2,250,649*	15,761,629* -40,950*C	800,744*	42,704*A 2,898,219*P
APPROPRIATION SUMMARY										
	102		1,454,425	1,128,756	227,886	1,356,642		97,783		
	123		2,494,937							2,494,937 P
	128		25,144,851	2,641,412	3,420,233	6,061,645	2,248,700	15,628,726	800,744	42,704 A
								-40,950 C		403,282 P
	131		12,500		11,671	11,671	829			
	133		4,795		4,795	4,795				

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			UNCLASSIFIED	CLASSIFIED	TOTAL			
STUDENT LIFE								
APPROPRIATION SUMMARY								
	136	6,120	5,000		5,000	1,120		
	144	421,163	421,163		421,163			
	402	211,149	156,924	19,105	176,029		35,120	
		29,749,940*	4,353,255*	3,683,690*	8,036,945*	2,250,649*	15,761,629*	42,704*A
							-40,950*C	2,898,219*P
UNIV ADV & EXT RELATIONS								
UNIV ADV & EXT RELATIONS								
UNIV ADV & EXT RELATIONS	E-05-0500 128-5	16,650		5,000	5,000	120	15,030	
	102-1	415,786	270,239	155,729	425,968		-3,500 C	
		432,436*	270,239*	160,729*	430,968*	120*	119,760	
							-129,942 C	
							134,790*	
							-133,442*C	
UNIV COMMUNIC & MARKETING	E-05-0501 102-6	180,230	92,704	72,489	165,193		17,279	
							-2,242 C	
UNIV ADV PUBLIC RELATIONS	E-05-0505 102-5	98,828	65,986	32,842	98,828			
PROGRAM DEVELOPMENT	E-05-0516 102-1	1,209	1,209		1,209			
ATHLETIC FND FUNDRAISING	E-05-0517 133-1	103,430	103,430		103,430			
TOTAL UNIV ADV & EXT RELATIONS		816,133*	533,568*	266,060*	799,628*	120*	152,069*	
							-135,684*C	
ACTIVITY SUMMARY								
PUBLIC SERVICE	102-5	98,828	65,986	32,842	98,828			
	128-5	16,650		5,000	5,000	120	15,030	
							-3,500 C	
ACADEMIC SUPPORT	102-6	180,230	92,704	72,489	165,193		17,279	
							-2,242 C	
INSTIT'L SUPPORT	102-1	416,995	271,448	155,729	427,177		119,760	
	133-1	103,430	103,430		103,430		-129,942 C	
		520,425*	374,878*	155,729*	530,607*		119,760*	
							-129,942*C	
		816,133*	533,568*	266,060*	799,628*	120*	152,069*	
							-135,684*C	
APPROPRIATION SUMMARY								
	102	696,053	430,138	261,060	691,198		137,039	
	128	16,650		5,000	5,000	120	-132,184 C	
							15,030	
	133	103,430	103,430		103,430		-3,500 C	
		816,133*	533,568*	266,060*	799,628*	120*	152,069*	
							-135,684*C	

ADMINISTRATION AND FINANCE DIVISION

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				UNCLASSIFIED	CLASSIFIED				
ADMINISTRATION AND FINANCE									
ADMINISTRATION AND FINANCE									
ADMINISTRATION AND FINANCE									
BUSINESS SERVICES	E-07-0100	102-1	397,512	198,789	33,685		165,038		
BUSINESS SERVICES	E-07-2400	128-0	75,000				15,000	60,000	
		128-9	29,000						29,000 A
		128-7	10,000				10,000		
		102-1	995,435	313,038	630,946		51,451		
		128-1	217,789		41,969		175,820		
			1,213,224*	313,038*	672,915*		227,271*		
			1,327,224*	313,038*	672,915*		252,271*	60,000*	29,000*A
			30,013		30,013				
PERKINS COLLECTION COSTS	E-07-2408	147-1	1,305						
MUNICIPAL SERVICE FEE	E-07-2416	128-0	98,652						98,652 P
UNIV FIN ADMIN INT	E-07-2460	128-1	1,305				1,305		
ACCOUNT	E-07-2477	128-1	41,038		41,038				
FA SUPPORT BRIDGE			1,498,232*	313,038*	743,966*		253,576*	60,000*	29,000*A
					1,057,004*				98,652*P
HUMAN RESOURCES									
HUMAN RESOURCES	E-07-2500	102-1	516,805	108,762	379,141		28,902		
INTERNAL AUDIT									
INTERNAL AUDIT	E-07-2600	102-1	50,910		41,000		9,910		
CAMPUS STORES									
CAMPUS STORES	E-07-3000	102-1	40,322		40,322				
		128-1	19,500		10,000	4,500	5,000		
			59,822*		50,322*	4,500*	5,000*		
CAMPUS STORE	E-07-3001	129-1	-15,800		62,560	23,640	298,000	10,000	
			44,022*		112,882*	28,140*	-410,000 C	10,000*	
					112,882*		303,000*		
							-410,000*C		
POSTAL SERVICES									
POSTAL SERVICES	E-07-3100	102-1	69,607		61,799		7,808		
		128-1	-9,000				241,000		
			60,607*		61,799*		-250,000 C		
							248,808*		
							-250,000*C		
DOCUMENT SERVICES									
DOCUMENT SERVICES	E-07-3200	128-1	-24,150		103,810	36,540	321,500	137,000	
							-623,000 C		
ENVIRONMENTAL HEALTH & SAFETY									
HAZARDOUS WASTE MANGAGE	E-07-3300	102-7	52,561	39,483			13,078		
EH&S PROG REIMBURSEMENT	E-07-3303	128-7					1,500		
			52,561*	39,483*			-1,500 C		
					39,483*		14,578*		
							-1,500*C		
PROTECTIVE SERVICES									
PROTECTIVE SERVICES	E-07-4400	102-1	315,041	39,506	297,610		8,925		
		128-1	-26				-31,000 C		
			315,015*	39,506*	297,610*		1,254		
							-1,280 C		
							10,179*		
							-32,280*C		
TELEPHONE SERVICES	E-07-4450	102-1	117,081		111,791		6,290		
		128-1					-1,000 C		
			117,081*		111,791*		174,960		
							-174,960 C		
							181,250*		
							-175,960*C		
			432,096*	39,506*	409,401*		191,429*		
							-208,240*C		

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	UNCLASSIFIED	SALARIES AND WAGES CLASSIFIED	TOTAL	FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
ADMINISTRATION AND FINANCE DIVISION										
PARKING UTILITY										
PARKING DEBT SERVICE	E-07-4500	123-8	65,870							65,870 P
PARKING UTILITY	E-07-4502	128-8	578,151	39,507	181,281	220,788	89,982	196,781	70,600	
			644,021*	39,507*	181,281*	220,788*	89,982*	196,781*	70,600*	65,870*P
CAMPUS PLANNING										
CAMPUS PLANNING	E-07-5000	102-1	160,257	100,558	53,199	153,757		6,500		
PHYSICAL PLANT GENERAL OPERATIONS										
PHYSICAL PLANT GENERAL OPERATIONS	E-07-7000	102-7	209,994	80,852	71,582	152,434		57,560		
		128-7	10,000					10,000		
			219,994*	80,852*	71,582*	152,434*		67,560*		
		128-1	14,200		1,000	1,000		13,200		
			234,194*	80,852*	72,582*	153,434*		80,760*		
CUSTODIAL SERVICES										
CUSTODIAL SERVICES	E-07-7200	102-7	1,484,668		1,402,668	1,402,668		82,000		
HSC CONTRACTS	E-07-7201	128-7	122,850		84,724	84,724	38,126			
			1,607,518*		1,487,392*	1,487,392*	38,126*	82,000*		
BUILDING MAINTENANCE										
BUILDING MAINTENANCE	105 E-07-7301	105-7	1,010,094	61,319	1,192,670	1,253,989		275,705		
								-519,600	C	
LANDSCAPE SERVICES										
LANDSCAPE SERVICES	E-07-7400	102-7	257,349	68,646	180,203	248,849		66,000		
								-57,500	C	
SOLID WASTE MANAGEMENT	E-07-7411	128-7	107,118		45,519	45,519	20,849	40,750		
			364,467*	68,646*	225,722*	294,368*	20,849*	106,750*		
								-57,500*	C	
POWER PLANT										
POWER PLANT	E-07-7600	102-7	340,150		315,144	315,144		25,006		
		109-7	2,645,471					2,645,471		
			2,985,621*		315,144*	315,144*		2,670,477*		
TOTAL ADMINISTRATION AND FINANCE DIVISION			10,034,767*	1,050,460*	5,413,674*	6,464,134*	213,637*	4,955,714* -2,069,840*C	277,600*	29,000*A 164,522*P
ACTIVITY SUMMARY										
STUDENT SERVICES	128-0		173,652					15,000	60,000	98,652 P
FINANCIAL AID	128-9		29,000							29,000 A
AUXILIARY ENTR	123-8		65,870							65,870 P
	128-8		578,151	39,507	181,281	220,788	89,982	196,781	70,600	
			644,021*	39,507*	181,281*	220,788*	89,982*	196,781*	70,600*	65,870*P
PHYSICAL PLANT	102-7		2,344,722	188,981	1,969,597	2,158,578		243,644		
								-57,500	C	
	105-7		1,010,094	61,319	1,192,670	1,253,989		275,705		
								-519,600	C	
	109-7		2,645,471					2,645,471		
	128-7		249,968		130,243	130,243	58,975	62,250		
								-1,500	C	
			6,250,255*	250,300*	3,292,510*	3,542,810*	58,975*	3,227,070*		
								-578,600*	C	
INSTIT'L SUPPORT	102-1		2,662,970	760,653	1,649,493	2,410,146		284,824		
								-32,000	C	
	128-1		260,656		197,817	197,817	41,040	934,039	137,000	
								-1,049,240	C	
	129-1		-15,800		62,560	62,560	23,640	298,000	10,000	
								-410,000	C	
	147-1		30,013		30,013	30,013				
			2,937,839*	760,653*	1,939,883*	2,700,536*	64,680*	1,516,863*	147,000*	
								-1,491,240*	C	
			10,034,767*	1,050,460*	5,413,674*	6,464,134*	213,637*	4,955,714* -2,069,840*C	277,600*	29,000*A 164,522*P

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	SALARIES AND WAGES			FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
				UNCLASSIFIED	CLASSIFIED	TOTAL				
ADMINISTRATION AND FINANCE DIVISION										
APPROPRIATION SUMMARY										
		102	5,007,692	949,634	3,619,090	4,568,724		528,468		
		105	1,010,094	61,319	1,192,670	1,253,989		-89,500 C		
		109	2,645,471					275,705		
		123	65,870					-519,600 C		
		128	1,291,427	39,507	509,341	548,848	189,997	2,645,471	267,600	65,870 P
		129	-15,800		62,560	62,560	23,640	1,208,070	10,000	29,000 A
		147	30,013		30,013	30,013		-1,050,740 C		98,652 P
								298,000		
								-410,000 C		
			10,034,767*	1,050,460*	5,413,674*	6,464,134*	213,637*	4,955,714*	277,600*	29,000*A
								-2,069,840*C		164,522*P
COLLEGE OF BUSINESS ADMINISTRATION										
DEANS OFFICE										
DEANS OFFICE	E-08-0100	102-2	37,247	17,329	3,700	21,029		16,218		
		128-2	75,000	70,000		70,000		5,000		
		131-2	27,082	27,082		27,082				
		177-2	88,184					66,000	22,184	
			227,513*	114,411*	3,700*	118,111*		87,218*	22,184*	
		102-5	1,500					1,500		
		128-5	65,000					65,000		
			66,500*					66,500*		
		102-6	408,821	349,784	34,551	384,335		24,486		
			702,834*	464,195*	38,251*	502,446*		178,204*	22,184*	
BUR BUSINESS & ECON										
RESEA	E-08-0102	102-5	30,972	15,499	15,473	30,972				
UNIV EXTENSION BUSINESS										
OUTREACH	E-08-0105	132-5	161,822	47,676	3,000	50,676	23,407	87,739		
BUSINESS SALARY	E-08-0106	104-5	63,601	47,604	15,997	63,601				
UNIV EXTENSION BUSINESS										
& INDUSTRY	E-08-0107	132-5	30,218	8,723		8,723	4,029	17,466		
ESP HIGH TECH CBA	E-08-0111	102-2	83,406					83,406		
DEAN'S RESERVE	E-08-0112	102-2	91,489	91,489		91,489				
2006 SBDC	E-08-0154	144-5	51,885	51,885		51,885				
2007 SBDC	E-08-0158	144-5	17,730		17,730	17,730				
BUSINESS SCHOOL FEES	E-08-0190	102-2	16,152					16,152		
			1,250,109*	727,071*	90,451*	817,522*	27,436*	382,967*	22,184*	
ACCOUNTANCY										
ACCOUNTANCY	E-08-1000	102-2	777,148	719,150	36,196	755,346		21,802		
ECONOMICS										
ECONOMICS	E-08-4500	102-2	672,704	619,992	27,948	647,940		24,764		
FINANCE										
FINANCE	E-08-5000	102-2	577,151	560,643	1,500	562,143		15,008		
INFORMATION SYSTEMS										
INFORMATION SYSTEMS	E-08-6000	102-2	393,636	370,016	14,000	384,016		9,620		
MANAGEMENT										
MANAGEMENT	E-08-6500	102-2	981,655	925,413	29,514	954,927		26,728		
MARKETING										
MARKETING	E-08-7000	102-2	567,726	524,750	27,395	552,145		15,581		
TOTAL COLLEGE OF BUSINESS ADMINISTRATION			5,220,129*	4,447,035*	227,004*	4,674,039*	27,436*	496,470*	22,184*	

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	DEPT CODE	FUND- ACT	2007-08	SALARIES AND WAGES			FRINGE BENEFITS	SUPPLIES & EXPENSE OR	CAPITAL	AIDS TO
			BUDGET TOTAL	UNCLASSIFIED	CLASSIFIED	TOTAL		SALES CR (C)		INDIV (A) / SPEC PUR (P)
COLLEGE OF BUSINESS ADMINISTRATION										
ACTIVITY SUMMARY										
INSTRUCTION		102-2	4,198,314	3,828,782	140,253	3,969,035		229,279		
		128-2	75,000	70,000		70,000		5,000		
		131-2	27,082	27,082		27,082				
		177-2	88,184					66,000	22,184	
			4,388,580*	3,925,864*	140,253*	4,066,117*		300,279*	22,184*	
PUBLIC SERVICE		102-5	32,472	15,499	15,473	30,972		1,500		
		104-5	63,601	47,604	15,997	63,601				
		128-5	65,000					65,000		
		132-5	192,040	56,399	3,000	59,399	27,436	105,205		
		144-5	69,615	51,885	17,730	69,615				
			422,728*	171,387*	52,200*	223,587*	27,436*	171,705*		
ACADEMIC SUPPORT		102-6	408,821	349,784	34,551	384,335		24,486		
			5,220,129*	4,447,035*	227,004*	4,674,039*	27,436*	496,470*	22,184*	
APPROPRIATION SUMMARY										
		102	4,639,607	4,194,065	190,277	4,384,342		255,265		
		104	63,601	47,604	15,997	63,601				
		128	140,000	70,000		70,000		70,000		
		131	27,082	27,082		27,082				
		132	192,040	56,399	3,000	59,399	27,436	105,205		
		144	69,615	51,885	17,730	69,615				
		177	88,184					66,000	22,184	
			5,220,129*	4,447,035*	227,004*	4,674,039*	27,436*	496,470*	22,184*	
COLLEGE OF LIBERAL STUDIES										
DEANS OFFICE										
DEANS OFFICE		E-28-0100 102-2	355,668	216,839	2,664	219,503		136,165		
		128-2	1,500					1,500		
		131-2	179,817	179,817		179,817				
			536,985*	396,656*	2,664*	399,320*		137,665*		
		128-5	374					374		
		102-6	503,046	414,439	65,319	479,758		23,288		
			1,040,405*	811,095*	67,983*	879,078*		161,327*		
CLS SABBATICALS		E-28-0135 102-6	32,000	32,000		32,000				
GENERAL HONORS		E-28-0150 102-2	31,507	27,507	4,000	31,507				
ENVIRONMENTAL STUDIES		E-28-0170 102-2	31,950	31,950		31,950				
ESP HIGH TECH CLS		E-28-0177 102-2	27,233					27,233		
			1,163,095*	902,552*	71,983*	974,535*		188,560*		
INTERNATIONAL STUDIES										
INTERNATIONAL STUDIES		E-28-0200 102-2	500					500		
RESEARCH ACTIVITIES										
GERONTOLOGY EMPHASIS		E-28-0404 102-2	755					755		
SCH OF ARTS & COMMUNICATIONS-DIR OFFICE										
DIRECTORS OFFICE		E-28-2000 102-2	15,000					15,000		
		102-6	44,766	44,766		44,766				
			59,766*	44,766*		44,766*		15,000*		
RADIO WLSU FM		E-28-2050 102-5	104,882	80,296	4,586	84,882		20,000		
			164,648*	125,062*	4,586*	129,648*		35,000*		
ART										
ART		E-28-2200 102-2	647,201	577,045	39,376	616,421		30,780		
		128-2	57,890					57,890		

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				UNCLASSIFIED	CLASSIFIED	TOTAL				
COLLEGE OF LIBERAL STUDIES										
ART										
ART			705,091*	577,045*	39,376*	616,421*		88,670*		
		136-5	1,500					1,500		
			706,591*	577,045*	39,376*	616,421*		90,170*		
UNIVERSITY ART GALLERY	E-28-2230	102-2	3,485		3,485					
ART-PHOTO	E-28-2250	102-2	2,231		2,231					
			712,307*	577,045*	45,092*	622,137*		90,170*		
COMMUNICATIONS STUDIES										
COMMUNICATIONS STUDIES	E-28-2300	102-2	821,114	761,152	33,374	794,526		26,588		
		128-2	4,478					4,478		
			825,592*	761,152*	33,374*	794,526*		31,066*		
		128-5	-20					500		
			825,572*	761,152*	33,374*	794,526*		-520 C		
								31,566*		
								-520*C		
WCMC TELEVISION	E-28-2330	102-2	1,186		1,186	1,186				
			826,758*	761,152*	34,560*	795,712*		31,566*		
								-520*C		
MUSIC										
MUSIC	E-28-2800	102-2	799,225	686,706	59,936	746,642		52,583		
		128-2	2,200	1,100		1,100	100	1,000		
			801,425*	687,806*	59,936*	747,742*	100*	53,583*		
		128-5	19,675	4,000	6,825	10,825	150	8,700		
			821,100*	691,806*	66,761*	758,567*	250*	62,283*		
AD HOC SALARY	E-28-2801	102-2	24,716		24,716					
			845,816*	716,522*	66,761*	783,283*	250*	62,283*		
THEATRE ARTS										
THEATRE ARTS	E-28-3100	102-2	351,626	304,947	39,179	344,126		7,500		
		128-5	29,575	7,300	4,900	12,200	1,200	15,175		1,000 A
			381,201*	312,247*	44,079*	356,326*	1,200*	22,675*		1,000*A
ENGLISH										
ENGLISH	E-28-3600	102-2	1,338,554	1,246,667	48,570	1,295,237		43,317		
		128-5	300					300		
			1,338,854*	1,246,667*	48,570*	1,295,237*		43,617*		
ENGL 050 REMEDIAL	E-28-3601	136-2	9,140	4,730	3,060	7,790	1,350			
			1,347,994*	1,251,397*	51,630*	1,303,027*	1,350*	43,617*		
MODERN LANGUAGES										
MODERN LANGUAGES	E-28-4000	102-2	723,427	665,589	35,532	701,121		22,306		
HISTORY										
HISTORY	E-28-4900	102-2	600,178	537,698	41,495	579,193		20,985		
AMERICAN HISTORY 3	E-28-4919	144-5	12,839		12,839	12,839				
			613,017*	537,698*	54,334*	592,032*		20,985*		
DIRECTOR TEACHER EDUCATION										
DIRECTOR TEACHER										
EDUCATION	E-28-5000	102-2	63,812	3,797		3,797		60,015		
		102-6	108,489	118,584		118,584		33,905		
			172,301*	122,381*		122,381*		-44,000 C		
								93,920*		
								-44,000*C		
SUMMER SCHOOL PROVISION	E-28-5004	102-2	81,004	81,004		81,004				
STUDENT TEACH & CLINICAL	E-28-5050	102-2	288,116	216,040	39,478	255,518		32,598		
LEARNING COMMUNITIES	E-28-5052	128-2	148,646	82,946	2,000	84,946	1,500	62,200		
			690,067*	502,371*	41,478*	543,849*	1,500*	188,718*		
								-44,000*C		
COLLEGE STUDENT										
DEVELOPMENT & ADMIN										
COLLEGE STUDENT										
DEVELOPMENT & ADMIN	E-28-5100	102-2	4,850					4,850		
CENTER FOR EDUCATION										
PROFESSIONS										

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COLLEGE OF LIBERAL STUDIES										
CENTER FOR EDUCATION PROFESSIONS										
CENTER FOR EDUCATION PROFESSIONS	E-28-5200	102-2	6,540					6,540		
EDUCATIONAL STUDIES										
EDUCATIONAL STUDIES	E-28-5500	102-2	1,270,696	1,192,003	35,788	1,227,791		42,905		
		128-2	5,715	300		300	55	5,050	310	
			1,276,411*	1,192,303*	35,788*	1,228,091*	55*	47,955*	310*	
		136-5	31,900	14,000	3,500	17,500	5,000	7,400	2,000	
			1,308,311*	1,206,303*	39,288*	1,245,591*	5,055*	55,355*	2,310*	
HMONG MENTORING	E-28-5525	144-2	7,250	7,250		7,250				
PROJECT TEACH/FORWARD#2	E-28-5526	144-2	7,250	7,250		7,250				
CAREER LADDER UWSP	E-28-5532	144-2	7,250	7,250		7,250				
CAREER LADDER FY07	E-28-5590	144-2	7,250	7,250		7,250				
			1,337,311*	1,235,303*	39,288*	1,274,591*	5,055*	55,355*	2,310*	
ETHNIC & RACIAL STUDIES										
ETHNIC & RACIAL STUDIES	E-28-6000	102-2	163,596	155,316	1,680	156,996		6,600		
MILITARY SCIENCE										
MILITARY SCIENCE	E-28-6600	102-2	45,773		40,799	40,799		4,974		
		128-2	6,900					6,900		
			52,673*		40,799*	40,799*		11,874*		
PHILOSOPHY										
PHILOSOPHY	E-28-7200	102-2	294,958	267,237	18,671	285,908		9,050		
POLITICAL SCI. & PUBLIC ADMINISTRATION										
POLITICAL SCI. & PUBLIC ADMINISTRATION	E-28-7700	102-2	614,585	562,465	35,598	598,063		16,522		
		128-2	6,000					6,000		
			620,585*	562,465*	35,598*	598,063*		22,522*		
		136-6	1,400					1,400		
			621,985*	562,465*	35,598*	598,063*		23,922*		
MODEL UN	E-28-7705	136-6	2,400					2,400		
			624,385*	562,465*	35,598*	598,063*		26,322*		
PSYCHOLOGY										
PSYCHOLOGY	E-28-7800	102-2	947,899	839,916	74,283	914,199		33,200	500	
		128-2	6,100					6,100		
			953,999*	839,916*	74,283*	914,199*		39,300*	500*	
		136-5	400					400		
			954,399*	839,916*	74,283*	914,199*		39,700*	500*	
SOCIO & ARCHAEOLOGY										
SOCIO & ARCHAEOLOGY	E-28-8800	102-2	915,351	841,356	31,704	873,060		41,616	675	
		128-2	28,150	9,500	8,500	18,000	6,468	24,682	500	
			943,501*	850,856*	40,204*	891,060*	6,468*	-21,500 C	1,175*	
								66,298*		
								-21,500*C		
		128-4	12,500	5,000	5,000	10,000	2,000	500		
		128-5	6,500		1,875	1,875	125	4,500		
			962,501*	855,856*	47,079*	902,935*	8,593*	71,298*	1,175*	
								-21,500*C		
ARCHAEOLOGY CENTER	E-28-8821	133-4	393,917	373,449	20,468	393,917				
MVAC DEVELOPMENT	E-28-8850	128-6	2,600	215,500	42,000	257,500	90,000	55,100	45,000	
								-445,000 C		
ARCHAEOLOGY	E-28-8899	102-2	2,000		2,000	2,000				
			1,361,018*	1,444,805*	111,547*	1,556,352*	98,593*	126,398*	46,175*	
								-466,500*C		
WOMEN, GENDER & SEXUALITY STUDIES										
WOMENS STUDIES	E-28-9200	102-2	200,721	174,049	17,263	191,312		9,409		
		102-5	4,050					4,050		
			204,771*	174,049*	17,263*	191,312*		13,459*		

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				UNCLASSIFIED	CLASSIFIED				
COLLEGE OF LIBERAL STUDIES WOMEN, GENDER & SEXUALITY STUDIES SINGLE PARENT SELF SUFFIC	E-28-9205	102-5	25,735 230,506*	25,735 199,784*	17,263*	25,735 217,047*	13,459*		
TOTAL COLLEGE OF LIBERAL STUDIES			12,499,821*	11,056,461*	789,164*	11,845,625*	107,948*	1,007,283* -511,020*C	48,985* 1,000*A
ACTIVITY SUMMARY									
INSTRUCTION		102-2	10,675,457	9,413,999	608,292	10,022,291		1,175	
		128-2	267,579	93,846	10,500	104,346	8,123	175,800 -21,500 C	810
		131-2	179,817	179,817		179,817			
		136-2	9,140	4,730	3,060	7,790	1,350		
		144-2	29,000	29,000		29,000			
			11,160,993*	9,721,392*	621,852*	10,343,244*	9,473*	827,791* -21,500*C	1,985*
RESEARCH		128-4	12,500	5,000	5,000	10,000	2,000	500	
		133-4	393,917	373,449	20,468	393,917			
			406,417*	378,449*	25,468*	403,917*	2,000*	500*	
PUBLIC SERVICE		102-5	134,667	106,031	4,586	110,617		24,050	
		128-5	56,404	11,300	13,600	24,900	1,475	29,549 -520 C	1,000 A
		136-5	33,800	14,000	3,500	17,500	5,000	9,300	2,000
		144-5	12,839		12,839				
			237,710*	131,331*	34,525*	165,856*	6,475*	62,899* -520*C	2,000* 1,000*A
ACADEMIC SUPPORT		102-6	688,301	609,789	65,319	675,108		57,193 -44,000 C	
		128-6	2,600	215,500	42,000	257,500	90,000	55,100 -445,000 C	45,000
		136-6	3,800					3,800	
			694,701*	825,289*	107,319*	932,608*	90,000*	116,093* -489,000*C	45,000*
			12,499,821*	11,056,461*	789,164*	11,845,625*	107,948*	1,007,283* -511,020*C	48,985* 1,000*A
APPROPRIATION SUMMARY									
		102	11,498,425	10,129,819	678,197	10,808,016		733,234 -44,000 C	1,175
		128	339,083	325,646	71,100	396,746	101,598	260,949 -467,020 C	45,810 1,000 A
		131	179,817	179,817		179,817			
		133	393,917	373,449	20,468	393,917			
		136	46,740	18,730	6,560	25,290	6,350	13,100	2,000
		144	41,839	29,000	12,839	41,839			
			12,499,821*	11,056,461*	789,164*	11,845,625*	107,948*	1,007,283* -511,020*C	48,985* 1,000*A
COLLEGE OF SCIENCE AND HEALTH DEANS OFFICE DEANS OFFICE	E-36-0100	102-2	893,077	747,457	1,130	748,587		144,490	

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	UNCLASSIFIED	SALARIES AND WAGES CLASSIFIED	TOTAL	FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
COLLEGE OF SCIENCE AND HEALTH										
DEANS OFFICE	E-36-0100	128-2	550					550		
DEANS OFFICE		131-2	180,064	180,064		180,064				
			1,073,691*	927,521*	1,130*	928,651*		145,040*		
		102-4	21,866		6,067	6,067		15,799		
		136-5	3,000					3,000		
		102-6	501,386	402,473	70,513	472,986		28,400		
			1,599,943*	1,329,994*	77,710*	1,407,704*		192,239*		
ANIMAL FACILITIES MANAGER	E-36-0106	102-2	3,500					3,500		
		102-6	21,421	20,421	1,000	21,421				
			24,921*	20,421*	1,000*	21,421*		3,500*		
DIFFERENTIAL TUITION DEAN SAH PLANNING	E-36-0107	102-2	6,219	6,219		6,219				
ACCOUNT	E-36-0113	102-2	83,277		9,832			73,445		
UMESC AGREEMENT	E-36-0135	144-4	267,919	267,919		267,919				
DISTINGUISHED PROFESSORSHIP	E-36-0171	119-4	34,926	34,926		34,926				
DISTINGUISHED PROFESSORSHIP	E-36-0172	182-4	50,923	34,926		34,926		15,997		
DISTINGUISHED PROFESSORSHIP	E-36-0173	102-4	15,143	15,143		15,143				
ESP HIGH TECH SAH	E-36-0175	102-2	297,755					297,755		
			2,381,026*	1,719,380*	78,710*	1,798,090*		582,936*		
BIOLOGY										
BIOLOGY	E-36-1600	102-2	1,323,344	1,225,888	44,004	1,269,892		53,452		
		128-2	55,500					55,500		
		102-6	1,378,844*	1,225,888*	44,004*	1,269,892*		108,952*		
			42,074	42,074		42,074				
			1,420,918*	1,267,962*	44,004*	1,311,966*		108,952*		
ESP HIGH TECH BIO/CHEMISTRY	E-36-1665	102-6	14,346	14,346		14,346				
			1,435,264*	1,282,308*	44,004*	1,326,312*		108,952*		
MICROBIOLOGY										
MICROBIOLOGY	E-36-1800	102-2	587,692	508,008	29,244	537,252		50,440		
		128-2	11,465					11,465		
		102-6	599,157*	508,008*	29,244*	537,252*		61,905*		
			82,039	78,039		78,039		4,000		
			681,196*	586,047*	29,244*	615,291*		65,905*		
CLIN MICROBIOLOGY	E-36-1816	102-2	10,000	10,000		10,000				
MICROBIOLOGY MLS	E-36-1850	102-2	78,599	70,138		70,138		8,461		
			769,795*	666,185*	29,244*	695,429*		74,366*		
CHEMISTRY										
CHEMISTRY	E-36-2100	102-2	1,264,639	1,124,287	66,698	1,190,985		73,654		
		128-2	12,860					12,860		
			1,277,499*	1,124,287*	66,698*	1,190,985*		86,514*		
CHEMISTRY-NMT	E-36-2160	102-2	5,922	3,000		3,000		2,922		
			1,283,421*	1,127,287*	66,698*	1,193,985*		89,436*		
COMPUTER SCIENCE										
COMPUTER SCIENCE	E-36-2500	102-2	785,948	714,629	37,493	752,122		33,826		
		102-6	1,000					1,000		
			786,948*	714,629*	37,493*	752,122*		34,826*		
MICRO COMPUTER LABORATORY	E-36-2501	102-2	6,908		6,908	6,908				
ESP HI TECH COMPUTER SCIENCE	E-36-2533	102-2	2,826		2,826	2,826				
			796,682*	714,629*	47,227*	761,856*		34,826*		
HEALTH PROFESSIONS										
HEALTH PROFESSIONS	E-36-3100	102-2	288,488	36,256	104,527	140,783		147,705		

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				UNCLASSIFIED	CLASSIFIED	TOTAL				
COLLEGE OF SCIENCE AND HEALTH										
HEALTH PROFESSIONS										
HEALTH PROFESSIONS	E-36-3100	128-2	74,894					74,894		
			363,382*	36,256*	104,527*	140,783*		222,599*		
		136-0	4,630					4,630		
			368,012*	36,256*	104,527*	140,783*		227,229*		
ANATOMY	E-36-3101	102-2	20,100					3,600		
HLTH PROF-OT	E-36-3120	102-2	331,798	318,871		318,871		12,927		
HLTH PROF-PA	E-36-3140	102-2	251,297	236,067		236,067		15,230		
HLTH PROF-PT	E-36-3150	102-2	765,834	728,864	1,600	730,464		35,370		
		128-2	11,780					11,780		
		131-2	38,320					38,320		
			815,934*	728,864*	1,600*	730,464*		85,470*		
		102-4	5,000					5,000		
			820,934*	728,864*	1,600*	730,464*		90,470*		
HLTH PROF-PT INS & CBC	E-36-3161	136-0	990					990		
DPT	E-36-3166	131-2	48,000	48,000		48,000				
HLTH PROF-RT	E-36-3180	102-2	87,129	78,629		78,629		8,500		
HLTH PROF-DOSIMETRY	E-36-3190	131-2	84,578	77,766	6,812	84,578				
HLTH PROF DOSIMETRY CLINIC	E-36-3193	133-6	25,922	25,922		25,922				
			2,038,760*	1,550,375*	116,539*	1,666,914*		371,846*		
EARTH SCIENCE										
EARTH SCIENCE	E-36-4300	102-2	580,089	524,431	35,208	559,639		20,450		
		128-2	7,000					7,000		
			587,089*	524,431*	35,208*	559,639*		27,450*		
ESP HI TECH GEO/ESC	E-36-4331	102-6	45,992	45,992		45,992				
			633,081*	570,423*	35,208*	605,631*		27,450*		
MATHEMATICS										
MATHEMATICS	E-36-6400	102-2	1,292,443	1,226,352	44,143	1,270,495		21,948		
		128-2	2,200					2,200		
			1,294,643*	1,226,352*	44,143*	1,270,495*		24,148*		
MATH 050 REMEDIAL	E-36-6406	136-2	72,067	38,500	11,927	50,427	16,826	4,814		
			1,366,710*	1,264,852*	56,070*	1,320,922*	16,826*	28,962*		
PHYSICS										
PHYSICS	E-36-7600	102-2	590,256	496,486	71,804	568,290		21,966		
		128-2	15,500					15,500		
			605,756*	496,486*	71,804*	568,290*		37,466*		
		102-5	4,590		1,675	1,675		2,915		
		128-5	6,500					6,500		
			11,090*		1,675*	1,675*		9,415*		
		102-6	3,000					3,000		
			619,846*	496,486*	73,479*	569,965*		49,881*		
LASER LAB	E-36-7620	102-2	5,000					5,000		
ESP HI TECH PHYSICS	E-36-7682	102-2	21,277	21,277		21,277				
			646,123*	517,763*	73,479*	591,242*		54,881*		
DEAN'S OFFICE										
DEAN	E-36-8000	128-2	30,800	7,500	3,000	10,500	530	19,770		
HEALTH EDUCATION & HEALTH PROMOTION										
HEALTH ED & HEALTH PROMOTION	E-36-8100	102-2	466,748	405,603	28,695	434,298		32,450		
WAHPERD PERSONNEL	E-36-8116	133-5	63,456	63,456		63,456				
			530,204*	469,059*	28,695*	497,754*		32,450*		
REC MGMT & THERAPEUTIC REC										
REC MGMT & THERAPEUTIC REC	E-36-8200	102-2	589,564	532,441	28,828	561,269		28,295		
		128-2	21,442					21,442		
			611,006*	532,441*	28,828*	561,269*		49,737*		
		136-6	450					450		
			611,456*	532,441*	28,828*	561,269*		50,187*		

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				UNCLASSIFIED	CLASSIFIED	TOTAL				
COLLEGE OF SCIENCE AND HEALTH										
REC MGMT & THERAPEUTIC REC										
REC & RTH INTERNSHIP	E-36-8201	102-2	1,600		1,600	1,600				
			613,056*	532,441*	30,428*	562,869*		50,187*		
EXERCISE & SPORT SCIENCE										
EXERCISE & SPROT SCIENCE	E-36-8300	102-2	1,641,871	1,521,274	52,661	1,573,935		67,936		
		128-2	57,575		400	400		56,025	1,150	
			1,699,446*	1,521,274*	53,061*	1,574,335*		123,961*	1,150*	
ADVENTURE PROGRAMS	E-36-8327	128-2	28,680	16,730	12,000	28,730	6,050	3,900		
								-10,000 C		
WI PARTNERSHIP	E-36-8360	133-5	35,008	35,008		35,008				
			1,763,134*	1,573,012*	65,061*	1,638,073*	6,050*	127,861*	1,150*	
								-10,000*C		
PE EQUIPMENT SERVICE										
PE EQUIPMENT SERVICE	E-36-8500	102-2	15,910					15,910		
		128-2	1,700					1,700		
			17,610*					17,610*		
PE EQUIPMENT SERVICE	E-36-8501	128-2	107,037		72,537	72,537	16,500	23,000		
								-5,000 C		
			124,647*		72,537*	72,537*	16,500*	40,610*		
								-5,000*C		
LA CROSSE EXERCISE PROGRAM										
LA CROSSE EXERCISE										
PROGRAM	E-36-8603	128-2	102,500	42,000	32,000	74,000	14,500	14,000		
LA CROSSE EXERCISE										
WORKSHOP	E-36-8606	136-5	15,450					15,450		
SAUDI SCHOLAR	E-36-8611	133-6	5,358	5,358		5,358				
			123,308*	47,358*	32,000*	79,358*	14,500*	29,450*		
SPECIAL POPULATIONS										
SPECIAL POPULATIONS	E-36-8700	128-5	17,000	6,800	3,000	9,800	2,000	5,100	100	
STRENGTH CENTERS	E-36-8800	128-0	341,311	144,889	62,000	206,889	56,550	72,767	5,105	
TOTAL COLLEGE OF SCIENCE AND HEALTH			14,894,322*	12,194,261*	843,900*	13,038,161*	112,956*	1,751,850*	6,355*	
								-15,000*C		
ACTIVITY SUMMARY										
INSTRUCTION										
		102-2	12,299,110	10,546,009	560,969	11,106,978		1,192,132		
		128-2	541,483	66,230	119,937	186,167	37,580	331,586	1,150	
								-15,000 C		
		131-2	350,962	305,830	6,812	312,642		38,320		
		136-2	72,067	38,500	11,927	50,427	16,826	4,814		
			13,263,622*	10,956,569*	699,645*	11,656,214*	54,406*	1,566,852*	1,150*	
								-15,000*C		
RESEARCH										
		102-4	42,009	15,143	6,067	21,210		20,799		
		119-4	34,926	34,926		34,926				
		144-4	267,919	267,919		267,919				
		182-4	50,923	34,926		34,926		15,997		
			395,777*	352,914*	6,067*	358,981*		36,796*		
PUBLIC SERVICE										
		102-5	4,590		1,675	1,675		2,915		
		128-5	23,500	6,800	3,000	9,800	2,000	11,600	100	
		133-5	98,464	98,464		98,464				
		136-5	18,450					18,450		
			145,004*	105,264*	4,675*	109,939*	2,000*	32,965*	100*	
ACADEMIC SUPPORT										
		102-6	711,258	603,345	71,513	674,858		36,400		
		133-6	31,280	31,280		31,280				
		136-6	450					450		
			742,988*	634,625*	71,513*	706,138*		36,850*		

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COLLEGE OF SCIENCE AND HEALTH										
ACTIVITY SUMMARY										
STUDENT SERVICES	128-0		341,311	144,889	62,000	206,889	56,550	72,767	5,105	
	136-0		5,620					5,620		
			346,931*	144,889*	62,000*	206,889*	56,550*	78,387*	5,105*	
			14,894,322*	12,194,261*	843,900*	13,038,161*	112,956*	1,751,850* -15,000*C	6,355*	
APPROPRIATION SUMMARY										
	102		13,056,967	11,164,497	640,224	11,804,721		1,252,246		
	119		34,926	34,926		34,926				
	128		906,294	217,919	184,937	402,856	96,130	415,953 -15,000 C	6,355	
	131		350,962	305,830	6,812	312,642		38,320		
	133		129,744	129,744		129,744				
	136		96,587	38,500	11,927	50,427	16,826	29,334		
	144		267,919	267,919		267,919				
	182		50,923	34,926		34,926		15,997		
			14,894,322*	12,194,261*	843,900*	13,038,161*	112,956*	1,751,850* -15,000*C	6,355*	
UNIVERSITY WIDE SERVICES										
UNIVERISTY PROGRAM DEVELOPMENT										
UNIVERISTY PROGRAM DEVELOPMENT	E-70-0100	102-2	826,498	543,174	334	543,508		282,990		
		114-2	339,517					339,517		
		131-2	-170,898	-125,766	-6,812	-132,578		-38,320		
			995,117*	417,408*	-6,478*	410,930*		584,187*		
		102-4	18,165	18,165		18,165				
		102-5	19,981	19,981		19,981				
		102-6	154,170	118,145	2,438	120,583		33,587		
		114-6	121,926					121,926		
			276,096*	118,145*	2,438*	120,583*		155,513*		
		102-0	50,173	2,509		22,664		25,000		
		102-7	-63,693		1,872	1,872		-65,565 C		
		102-1	-265,272	129,440	63,598	193,038		6,158		
			1,030,567*	705,648*	84,094*	789,742*		-464,468 C		
								770,858*		
								-530,033*C		
ACADEMIC STAFF COUNCIL										
FACULTY SENATE	E-70-0110	102-1	15,760		4,700	4,700		11,060		
UWL 100	E-70-0111	102-1	44,543	22,000	15,457	37,457		7,086		
SS PAY PLAN	E-70-0113	102-2	26,000					26,000		
	E-70-0118	102-2	12,894	12,894		12,894				
		102-4	2,212	2,212		2,212				
		102-6	894	894		894				
		102-0	332	332		332				
		102-1	122	122		122				
			16,454*	16,454*	104,251*	16,454*		815,004*		
			1,133,324*	744,102*		848,353*		-530,033*C		
ACADEMIC SUPPORT										
ACAD INT MATCH	E-70-0220	102-4	-23,000					-23,000		
		102-6	-200,000					-200,000		

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				UNCLASSIFIED	CLASSIFIED	TOTAL				
UNIVERSITY WIDE SERVICES										
ACADEMIC SUPPORT										
ACAD INT MATCH	E-70-0220	102-0	-59,780		-10,000	-10,000		-49,780		
			-282,780*		-10,000*	-10,000*		-272,780*		
ACAD INT	E-70-0221	131-6	-320,980	-191,587	-33,813	-225,400	-95,580			
		131-0	-208,768	-133,548	-11,671	-145,219	-63,549			
			-529,748*	-325,135*	-45,484*	-370,619*	-159,129*			
			-812,528*	-325,135*	-55,484*	-380,619*	-159,129*	-272,780*		
UNIVERSITY WIDE FACULTY DEVELOPMENT										
FACULTY DEVELOPMENT	E-70-0300	102-6	107,735					107,735		
CURRICULUM REDESIGN	E-70-0370	102-6	53,658	48,813		48,813		4,845		
CURRICULUM REDESIGN	E-70-0371	115-6	169,741	12,658	740	13,398		156,343		
TECH INFRASTRUCTURE	E-70-0372	102-6	692	423	269	692				
			331,826*	61,894*	1,009*	62,903*		268,923*		
UNIVERSITY WIDE FACULTY RESEARCH										
FACULTY RESEARCH	E-70-0400	102-4	150,000	99,723	9,304	109,027		40,973		
BULLSEYE TUITION										
NEW POSITION	E-70-0600	102-2	-114,832	-114,832		-114,832				
		131-2	-386,963	-386,963		-386,963				
			-501,795*	-501,795*		-501,795*				
		102-6	15,000	-85,000		-85,000		100,000		
		102-7	-6,747	-6,747		-6,747				
			-493,542*	-593,542*		-593,542*		100,000*		
UNIVERSITY WIDE INFRASTRUCTURE PLANNING										
COMMON SYSTEMS	E-70-0717	102-6	395,000	50,000		50,000		345,000		
UNIVERSITY PROGRAM DEVELOPMENT										
UNIVERSITY PROGRAM DEVELOPMENT	E-70-0900	102-2	429,700	279,697		279,697		150,003		
		128-2	50,000					50,000		
		133-2	230,000					200,000		
		144-2	2,241,000	700,000	10,000	10,000	20,000	1,041,000		
			2,950,700*	979,697*	160,000	860,000	340,000	1,441,003*		
		133-4	740,000		170,000*	1,149,697*	360,000*	500,000		
		144-4	6,500,000	3,100,000	900,000	4,000,000	1,080,000*	2,000,000*		
			7,240,000*	3,100,000*	1,060,000*	4,160,000*		63,360		
		128-5	63,360					563,272		
		133-5	608,272		20,000	20,000	25,000	1,000,000		
		144-5	2,020,000	500,000	270,000	770,000	250,000	1,626,632*		
			2,691,632*	500,000*	290,000*	790,000*	275,000*	100,000		
		128-6	100,000					291,100		
		133-6	291,100					180,000		
		144-6	180,000					150,000		
		150-6	150,000					721,100*		
			721,100*					100,000		
		128-0	100,000					65,000		
		133-0	95,000		10,000	10,000	20,000	718,000		
		144-0	1,758,000	500,000	270,000	770,000	270,000	883,000*		
			1,953,000*	500,000*	280,000*	780,000*	290,000*			
		133-9	95,000		5,000	5,000				90,000 A
		144-9	100,000							100,000 A
			195,000*		5,000*	5,000*				190,000*A
		128-8	100,000					100,000		
		133-8	70,000					170,000*		
			170,000*							
		133-7	2,500,000						2,500,000	
		144-7	15,000					15,000		

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	UNCLASSIFIED	SALARIES AND WAGES CLASSIFIED	TOTAL	FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
UNIVERSITY WIDE SERVICES										
UNIVERSITY PROGRAM										
DEVELOPMENT										
UNIVERSITY PROGRAM										
DEVELOPMENT			2,515,000*					15,000*	2,500,000*	
		128-1	20,000					20,000		
		133-1	224,000		10,000	10,000	20,000	194,000		
		144-1	176,625	50,000	10,000	60,000	20,000	96,625		
		147-1	15,000		15,000	15,000				
		150-1	50,000					50,000		
			485,625*	50,000*	35,000*	85,000*	40,000*	360,625*		
			18,922,057*	5,129,697*	1,840,000*	6,969,697*	2,045,000*	7,217,360*	2,500,000*	190,000*A
UNDISTRIBUTED DISTRIBUTION										
BUDGET REDUCTION	E-70-1000	102-2	495,970	477,173	12,673	489,846		6,124		
		102-4	41,300					41,300		
		102-6	265,215	19,327	53,967	73,294		191,921		
		102-0	61,766	31,089	28,954	60,043		1,723		
		102-7	705,146	45,231	11,050	56,281		648,865		
		102-1	211,848		14,531	14,531		197,317		
			1,781,245*	572,820*	121,175*	693,995*		1,087,250*		
UNIVERSITY WIDE FINANCIAL										
AID										
STUDENT AID	E-70-2407	107-9	63,843							63,843 A
POLLUTION CONTROL DEBT										
SERVICE	E-70-2416	123-8	118,003							118,003 P
			181,846*							63,843*A
										118,003*P
UNIVERSITY WIDE WORK STUDY										
BUDGET										
WORK STUDY MATCH	E-70-6500	145-2	224,190		224,190	224,190				
		145-4	2,267		2,267	2,267				
		145-5	8,312		8,312	8,312				
		102-6	27,000		27,000	27,000				
		145-6	147,348		147,348	147,348				
			174,348*		174,348*	174,348*				
		102-0	50,000		50,000	50,000				
		145-0	68,747		68,747	68,747				
			118,747*		118,747*	118,747*				
		145-9	30,000		30,000	30,000				
		145-7	10,957		10,957	10,957				
		102-1	30,000		30,000	30,000				
		145-1	19,269		19,269	19,269				
			49,269*		49,269*	49,269*				
			618,090*		618,090*	618,090*				
UNIVERSITY WIDE FACILITY										
PLANNING										
LMHSC DEBT SERVICE	E-70-7000	123-2	656,479							656,479 P
UNIVERSITY SPECIAL										
DEVELOPMENT										
05-07 1% CUT OFFSET	E-70-7300	102-2	70,917	46,490	5,000	51,490		19,427		
		102-0	60,531	50,107	10,424	60,531				
		102-1	-453,583	-395,166	66,102	-329,064		157,481		
								-282,000 C		
			-322,135*	-298,569*	81,526*	-217,043*		176,908*		
								-282,000*C		
TOTAL UNIVERSITY WIDE SERVICES			22,541,662*	5,440,990*	2,719,871*	8,160,861*	1,885,871*	9,778,638*	2,500,000*	253,843*A
								-812,033*C		774,482*P

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	UNCLASSIFIED	SALARIES AND WAGES CLASSIFIED	TOTAL	FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
UNIVERSITY WIDE SERVICES										
ACTIVITY SUMMARY										
INSTRUCTION	102-2		1,747,147	1,244,596	18,007	1,262,603		484,544		
	114-2		339,517					339,517		
	123-2		656,479							656,479 P
	128-2		50,000					50,000		
	131-2		-557,861	-512,729	-6,812	-519,541		-38,320		
	133-2		230,000		10,000	10,000	20,000	200,000		
	144-2		2,241,000	700,000	160,000	860,000	340,000	1,041,000		
	145-2		224,190		224,190					
			4,930,472*	1,431,867*	405,385*	1,837,252*	360,000*	2,076,741*		656,479*P
RESEARCH	102-4		188,677	120,100	9,304	129,404		59,273		
	133-4		740,000		160,000	160,000	80,000	500,000		
	144-4		6,500,000	3,100,000	900,000	4,000,000	1,000,000	1,500,000		
	145-4		2,267		2,267					
			7,430,944*	3,220,100*	1,071,571*	4,291,671*	1,080,000*	2,059,273*		
PUBLIC SERVICE	102-5		19,981	19,981		19,981				
	128-5		63,360					63,360		
	133-5		608,272		20,000	20,000	25,000	563,272		
	144-5		2,020,000	500,000	270,000	770,000	250,000	1,000,000		
	145-5		8,312		8,312	8,312				
			2,719,925*	519,981*	298,312*	818,293*	275,000*	1,626,632*		
ACADEMIC SUPPORT	102-6		819,364	152,602	83,674	236,276		583,088		
	114-6		121,926					121,926		
	115-6		169,741	12,658	740	13,398		156,343		
	128-6		100,000					100,000		
	131-6		-320,980	-191,587	-33,813	-225,400	-95,580			
	133-6		291,100					291,100		
	144-6		180,000					180,000		
	145-6		147,348		147,348	147,348				
	150-6		150,000					150,000		
			1,658,499*	-26,327*	197,949*	171,622*	-95,580*	1,582,457*		
STUDENT SERVICES	102-0		163,022	84,037	102,042	186,079		-23,057		
	128-0		100,000					100,000		
	131-0		-208,768	-133,548	-11,671	-145,219	-63,549			
	133-0		95,000		10,000	10,000	20,000	65,000		
	144-0		1,758,000	500,000	270,000	770,000	270,000	718,000		
	145-0		68,747		68,747	68,747				
			1,976,001*	450,489*	439,118*	889,607*	226,451*	859,943*		
FINANCIAL AID	107-9		63,843							63,843 A
	133-9		95,000		5,000	5,000				90,000 A
	144-9		100,000							100,000 A
	145-9		30,000		30,000	30,000				
			288,843*		35,000*	35,000*				253,843*A
AUXILIARY ENTR	123-8		118,003							118,003 P
	128-8		100,000					100,000		
	133-8		70,000					70,000		
			288,003*					170,000*		118,003*P
PHYSICAL PLANT	102-7		634,706	38,484	12,922	51,406		648,865		
								-65,565 C		
	133-7		2,500,000						2,500,000	
	144-7		15,000					15,000		
	145-7		10,957		10,957	10,957				
			3,160,663*	38,484*	23,879*	62,363*		663,865*	2,500,000*	
								-65,565*C		
INSTIT'L SUPPORT	102-1		-416,582	-243,604	194,388	-49,216		379,102		
								-746,468 C		
	128-1		20,000					20,000		

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	UNCLASSIFIED	SALARIES AND WAGES CLASSIFIED	TOTAL	FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
UNIVERSITY WIDE SERVICES										
ACTIVITY SUMMARY										
INSTIT'L SUPPORT										
		133-1	224,000		10,000	10,000	20,000	194,000		
		144-1	176,625	50,000	10,000	60,000	20,000	96,625		
		145-1	19,269		19,269	19,269				
		147-1	15,000		15,000	15,000				
		150-1	50,000					50,000		
			88,312*	-193,604*	248,657*	55,053*	40,000*	739,727* -746,468*C		
			22,541,662*	5,440,990*	2,719,871*	8,160,861*	1,885,871*	9,778,638* -812,033*C	2,500,000*	253,843*A 774,482*P
APPROPRIATION SUMMARY										
		102	3,156,315	1,416,196	420,337	1,836,533		2,131,815 -812,033 C		
		107	63,843					461,443		63,843 A
		114	461,443					156,343		
		115	169,741	12,658	740	13,398		433,360		774,482 P
		123	774,482					-38,320		
		128	433,360					1,883,372	2,500,000	90,000 A
		131	-1,087,609	-837,864	-52,296	-890,160	-159,129	4,550,625		100,000 A
		133	4,853,372		215,000	215,000	165,000			
		144	12,990,625	4,850,000	1,610,000	6,460,000	1,880,000			
		145	511,090		511,090	511,090				
		147	15,000		15,000	15,000				
		150	200,000					200,000		
			22,541,662*	5,440,990*	2,719,871*	8,160,861*	1,885,871*	9,778,638* -812,033*C	2,500,000*	253,843*A 774,482*P
UNIVERSITY-WIDE										
FRINGE BENEFITS (STATE FUNDED)										
FRINGE BENEFITS (STATE FUNDED)										
	E-98-3000	102-2	12,016,645				12,016,645			
		402-2	9,033				9,033			
			12,025,678*				12,025,678*			
		102-4	63,032				63,032			
		119-4	14,219				14,219			
			77,251*				77,251*			
		102-5	159,604				159,604			
		102-6	2,153,486				2,153,486			
		115-6	5,358				5,358			
			2,158,844*				2,158,844*			
		102-0	1,288,014				1,288,014			
		402-0	79,704				79,704			
			1,367,718*				1,367,718*			
		102-7	941,523				941,523			
		105-7	644,531				644,531			
			1,586,054*				1,586,054*			
		102-1	1,668,649				1,668,649			
			19,043,798*				19,043,798*			
PROV FOR CLASSIFIED										
COMPENSATION ADJUST										
PROV FOR CLASSIFIED										

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	UNCLASSIFIED	SALARIES AND WAGES CLASSIFIED	TOTAL	FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
UNIVERSITY-WIDE										
PROV FOR CLASSIFIED COMPENSATION ADJUST	E-98-5500	102-2	21,684		21,684	21,684				
		102-5	1,737		1,737	1,737				
PROV FOR CLASSIFIED COMPENSATION ADJUST		102-6	31,902		31,902	31,902				
		115-6	377		377	377				
		102-0	32,279*		32,279*	32,279*				
		402-0	18,220		18,220	18,220				
			382		382	382				
		102-7	18,602*		18,602*	18,602*				
		105-7	36,611		36,611	36,611				
			22,162		22,162	22,162				
		102-1	58,773*		58,773*	58,773*				
			35,161		35,161	35,161				
			168,236*		168,236*	168,236*				
DEBT SERVICE ON ACADEMIC BUILDINGS	E-98-6000	110-7	6,357,451							6,357,451 P
DEBT SERVICE ON ACADEMIC BUILDINGS	E-98-7000	102-2	18,393	1,218,122		1,218,122		-1,199,729		
UW-SYSTEM CLEARING SPECIAL CLEARING	E-98-7001	102-2	-50,000					-50,000		
HLTH PROF DIFF TUITION			-31,607*	1,218,122*		1,218,122*		-1,249,729*		
EXTENSION REIMBURSEMENT	E-98-7100	189-2	-2,491,557	-1,353,135	-118,871	-1,472,006	-443,074	-572,177	-4,300	
EXTENSION REIMBURSEMENT		104-5	-170,584	-154,587	-15,997	-170,584				
		132-5	-863,015	-149,704	-4,000	-153,704	-76,530	-632,781		
			-1,033,599*	-304,291*	-19,997*	-324,288*	-76,530*	-632,781*		
		104-6	-85,199		-80,199	-80,199		-5,000		
		132-6	-29,038	-13,149	-10,500	-23,649	-5,389			
			-114,237*	-13,149*	-90,699*	-103,848*	-5,389*	-5,000*		
			-3,639,393*	-1,670,575*	-229,567*	-1,900,142*	-524,993*	-1,209,958*	-4,300*	
05-07 BUDGET CUT	E-98-7300	102-2	103,157					103,157		
05-07 BUDGET CUT		102-5	16,632					16,632		
		102-6	62,894					62,894		
		102-0	102,317					102,317		
			285,000*					285,000*		
FACULTY RETENTION	E-98-7400	102-2	98,261	98,261		98,261				
FACULTY RETENTION REQUIRED SAVINGS	E-98-8000	102-2	876,822	497,728		497,728		379,094		
REQUIRED SAVINGS		102-6	34,890	4,126		4,126		58,151		
								-27,387 C		
		102-0	116,307	66,075		66,075		50,232		
		102-7	51,507	3,163		3,163		48,344		
		102-1	23,257	111,798		111,798		11,459		
			1,102,783*	682,890*		682,890*		-100,000 C		
								547,280*		
								-127,387*C		
ESP CUT RECOVERY/WORK FORCE DEV	E-98-8051	102-2	162,497	162,497		162,497				
			1,265,280*	845,387*		845,387*		547,280*		
								-127,387*C		
TOTAL UNIVERSITY-WIDE			23,547,026*	491,195*	-61,331*	429,864*	18,518,805*	-1,627,407*	-4,300*	6,357,451*P
								-127,387*C		

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UNIVERSITY-WIDE	DEPT	FUND-	2007-08	SALARIES AND WAGES			FRINGE	SUPPLIES &	CAPITAL	AIDS TO
	CODE	ACT	BUDGET	UNCLASSIFIED	CLASSIFIED	TOTAL	BENEFITS	EXPENSE OR		SPEC PUR (P)
			TOTAL					SALES CR (C)		
ACTIVITY SUMMARY										
INSTRUCTION	102-2		13,247,459	1,976,608	21,684	1,998,292	12,016,645	-767,478		
	189-2		-2,491,557	-1,353,135	-118,871	-1,472,006	-443,074	-572,177	-4,300	
	402-2		9,033				9,033			
RESEARCH	102-4		10,764,935*	623,473*	-97,187*	526,286*	11,582,604*	-1,339,655*	-4,300*	
	119-4		63,032				63,032			
			14,219				14,219			
			77,251*				77,251*			
PUBLIC SERVICE	102-5		177,973		1,737	1,737	159,604	16,632		
	104-5		-170,584	-154,587	-15,997	-170,584				
	132-5		-863,015	-149,704	-4,000	-153,704	-76,530	-632,781		
			-855,626*	-304,291*	-18,260*	-322,551*	83,074*	-616,149*		
ACADEMIC SUPPORT	102-6		2,283,172	4,126	31,902	36,028	2,153,486	121,045		
								-27,387 C		
	104-6		-85,199		-80,199	-80,199		-5,000		
	115-6		5,735		377	377	5,358			
	132-6		-29,038	-13,149	-10,500	-23,649	-5,389			
			2,174,670*	-9,023*	-58,420*	-67,443*	2,153,455*	116,045*		
								-27,387*C		
STUDENT SERVICES	102-0		1,524,858	66,075	18,220	84,295	1,288,014	152,549		
	402-0		80,086		382	382	79,704			
PHYSICAL PLANT	102-7		1,604,944*	66,075*	18,602*	84,677*	1,367,718*	152,549*		
	105-7		1,029,641	3,163	36,611	39,774	941,523	48,344		
	110-7		666,693		22,162	22,162	644,531			
			6,357,451							6,357,451 P
INSTIT'L SUPPORT	102-1		8,053,785*	3,163*	58,773*	61,936*	1,586,054*	48,344*		6,357,451*P
			1,727,067	111,798	35,161	146,959	1,668,649	11,459		
								-100,000 C		
			23,547,026*	491,195*	-61,331*	429,864*	18,518,805*	-1,627,407*	-4,300*	6,357,451*P
								-127,387*C		
APPROPRIATION SUMMARY										
	102		20,053,202	2,161,770	145,315	2,307,085	18,290,953	-417,449		
	104		-255,783	-154,587	-96,196	-250,783		-127,387 C		
	105		666,693		22,162	22,162	644,531	-5,000		
	110		6,357,451							6,357,451 P
	115		5,735		377	377	5,358			
	119		14,219				14,219			
	132		-892,053	-162,853	-14,500	-177,353	-81,919	-632,781		
	189		-2,491,557	-1,353,135	-118,871	-1,472,006	-443,074	-572,177	-4,300	
	402		89,119		382	382	88,737			
			23,547,026*	491,195*	-61,331*	429,864*	18,518,805*	-1,627,407*	-4,300*	6,357,451*P
								-127,387*C		
GRAND TOTAL LACROSSE										
			140,501,997*	45,457,642*	16,930,992*	62,388,634*	23,983,588*	37,151,427*	4,491,326*	6,004,262*A
								-3,711,914*C		10,194,674*P
ACTIVITY SUMMARY										
INSTRUCTION	102-2		42,694,124	27,364,418	1,349,205	28,713,623	12,016,645	1,962,681	1,175	
	114-2		339,517					339,517		
	123-2		656,479							656,479 P
	128-2		2,045,794	363,721	137,348	501,069	87,347	1,491,918	1,960	
								-36,500 C		

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-----	-----	-----	UNCLASSIFIED	CLASSIFIED	TOTAL	-----	-----	-----	-----
GRAND TOTAL LACROSSE									
ACTIVITY SUMMARY									
INSTRUCTION									
	133-2	230,000		10,000	10,000	20,000	200,000		
	136-2	81,207	43,230	14,987	58,217	18,176	4,814		
	144-2	2,270,000	729,000	160,000	889,000	340,000	1,041,000		
	145-2	224,190		224,190	224,190				
	177-2	88,184					66,000	22,184	
	402-2	29,033	20,000		20,000	9,033			
		48,658,528*	28,520,369*	1,895,730*	30,416,099*	12,491,201*	5,105,930*	25,319*	656,479*P
							-36,500*C		
RESEARCH									
	102-4	336,718	135,243	15,371	150,614	63,032	123,072		
	119-4	49,145	34,926		34,926	14,219			
	128-4	12,500	5,000	5,000	10,000	2,000	500		
	133-4	1,133,917	373,449	180,468	553,917	80,000	500,000		
	144-4	6,840,825	3,440,825	900,000	4,340,825	1,000,000	1,500,000		
	145-4	2,267		2,267	2,267				
	182-4	50,923	34,926		34,926		15,997		
		8,426,295*	4,024,369*	1,103,106*	5,127,475*	1,159,251*	2,139,569*		
PUBLIC SERVICE									
	102-5	586,072	295,494	85,877	381,371	159,604	45,097		
	128-5	1,042,206	331,649	102,950	434,599	110,889	498,538	1,800	1,000 A
							-4,620 C		
	133-5	706,736	98,464	20,000	118,464	25,000	563,272		
	136-5	69,370	19,000	3,500	22,500	6,120	38,750	2,000	
	144-5	2,102,454	551,885	300,569	852,454	250,000	1,000,000		
	145-5	8,312		8,312	8,312				
		4,515,150*	1,296,492*	521,208*	1,817,700*	551,613*	2,145,657*	3,800*	1,000*A
							-4,620*C		
ACADEMIC SUPPORT									
	102-6	10,192,675	3,292,287	1,853,442	5,145,729	2,153,486	2,220,972	746,117	
							-73,629 C		
	114-6	121,926					121,926		
	115-6	175,476	12,658	1,117	13,775	5,358	156,343		
	123-6	14,053							14,053 P
	128-6	1,960,752	272,166	220,816	492,982	167,030	1,661,399	84,341	
							-445,000 C		
	133-6	414,368	123,268		123,268		291,100		
	136-6	4,250					4,250		
	144-6	180,000					180,000		
	145-6	147,348		147,348	147,348				
	150-6	169,812	19,812		19,812		150,000		
		13,380,660*	3,720,191*	2,222,723*	5,942,914*	2,325,874*	4,785,990*	830,458*	14,053*P
							-518,629*C		
STUDENT SERVICES									
	102-0	4,768,645	1,927,568	1,150,126	3,077,694	1,288,014	402,937		
	123-0	696,248							696,248 P
	128-0	8,246,681	1,743,942	1,738,146	3,482,088	1,286,818	3,181,548	166,440	170,137 P
							-40,350 C		
	133-0	99,795		14,795	14,795	20,000	65,000		
	136-0	42,004	5,012	15,200	20,212	1,805	19,987		
	144-0	2,191,474	906,228	297,246	1,203,474	270,000	718,000		
	145-0	68,747		68,747	68,747				
	402-0	291,235	156,924	19,487	176,411	79,704	35,120		
		16,404,829*	4,739,674*	3,303,747*	8,043,421*	2,946,341*	4,422,592*	166,440*	866,385*P
							-40,350*C		
FINANCIAL AID									
	107-9	63,843							63,843 A
	128-9	71,704							71,704 A
	133-9	95,000		5,000	5,000				90,000 A
	144-9	100,000							100,000 A
	145-9	30,000		30,000	30,000				

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	SALARIES AND WAGES			FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
				UNCLASSIFIED	CLASSIFIED	TOTAL				
GRAND TOTAL LACROSSE										
ACTIVITY SUMMARY										
FINANCIAL AID										
		146-9	444,568							444,568 A
		147-9	1,669,938							1,669,938 A
		148-9	3,150,000							3,150,000 A
		173-9	70,000							70,000 A
		403-9	128,193							128,193 A
		406-9	215,016							215,016 A
			6,038,262*		35,000*	35,000*				6,003,262*A
AUXILIARY ENTR										
		123-8	1,968,509							1,968,509 P
		128-8	16,889,751	968,097	1,884,514	2,852,611	1,090,925	11,846,109	768,309	331,797 P
		133-8	70,000					70,000		
PHYSICAL PLANT										
		102-7	18,928,260*	968,097*	1,884,514*	2,852,611*	1,090,925*	11,916,109*	768,309*	2,300,306*P
			4,009,069	230,628	2,019,130	2,249,758	941,523	940,853		
		105-7	1,676,787	61,319	1,214,832	1,276,151	644,531	-123,065 C		
								275,705		
		109-7	2,645,471					-519,600 C		
		110-7	6,357,451					2,645,471		6,357,451 P
		128-7	336,917		131,243	131,243	59,000	148,174		
								-1,500 C		
		133-7	2,500,000					15,000	2,500,000	
		144-7	15,000							
		145-7	10,957		10,957	10,957		15,000		
			17,551,652*	291,947*	3,376,162*	3,668,109*	1,645,054*	4,025,203*	2,500,000*	6,357,451*P
INSTIT'L SUPPORT										
		102-1	5,631,268	1,743,073	2,244,143	3,987,216	1,668,649	-644,165*C		
								983,813		
		128-1	314,556		197,817	197,817	41,040	-1,008,410 C	137,000	
								987,939		
		129-1	-15,800		62,560	62,560	23,640	-1,049,240 C	10,000	
								298,000		
		133-1	327,430	103,430	10,000	113,430	20,000	-410,000 C		
		144-1	176,625	50,000	10,000	60,000	20,000	194,000		
		145-1	19,269		19,269	19,269	20,000	96,625		
		147-1	45,013		45,013	45,013				
		150-1	100,000					50,000	50,000	
			6,598,361*	1,896,503*	2,588,802*	4,485,305*	1,773,329*	2,610,377*	197,000*	
								-2,467,650*C		
			140,501,997*	45,457,642*	16,930,992*	62,388,634*	23,983,588*	37,151,427*	4,491,326*	6,004,262*A
								-3,711,914*C		10,194,674*P
APPROPRIATION SUMMARY										
		102	68,218,571	34,988,711	8,717,294	43,706,005	18,290,953	6,679,425	747,292	
		105	1,676,787	61,319	1,214,832	1,276,151	644,531	-1,205,104 C		
								275,705		
		107	63,843					-519,600 C		
		109	2,645,471							63,843 A
		110	6,357,451					2,645,471		6,357,451 P
		114	461,443					461,443		
		115	175,476	12,658	1,117	13,775	5,358	156,343		
		119	49,145	34,926		34,926	14,219			
		123	3,335,289							3,335,289 P
		128	30,920,861	3,684,575	4,417,834	8,102,409	2,845,049	19,816,125	1,159,850	72,704 A
								-1,577,210 C		501,934 P

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DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	SALARIES AND WAGES			FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
			UNCLASSIFIED	CLASSIFIED	TOTAL				
GRAND TOTAL LACROSSE									
APPROPRIATION SUMMARY									
	129	-15,800		62,560	62,560	23,640	298,000 -410,000 C	10,000	
	133	5,577,246	698,611	240,263	938,874	165,000	1,883,372	2,500,000	90,000 A
	136	196,831	67,242	33,687	100,929	26,101	67,801	2,000	
	144	13,876,378	5,677,938	1,667,815	7,345,753	1,880,000	4,550,625		100,000 A
	145	511,090		511,090	511,090				
	146	444,568							444,568 A
	147	1,714,951		45,013	45,013				1,669,938 A
	148	3,150,000							3,150,000 A
	150	269,812	19,812		19,812		200,000	50,000	
	173	70,000							70,000 A
	177	88,184					66,000	22,184	
	182	50,923	34,926		34,926		15,997		
	402	320,268	176,924	19,487	196,411	88,737	35,120		
	403	128,193							128,193 A
	406	215,016							215,016 A
		140,501,997*	45,457,642*	16,930,992*	62,388,634*	23,983,588*	37,151,427* -3,711,914*C	4,491,326*	6,004,262*A 10,194,674*P

UNIVERSITY OF WISCONSIN - OSHKOSH
2007-08 BUDGET
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ACCOUNTING CLASSIFICATION		
SALARIES AND WAGES -----		71,956,461
FRINGE BENEFITS -----		28,122,917
SUPPLIES AND EXPENSE -----		35,777,402
SALES CREDITS -----		-1,828,535
CAPITAL -----		3,579,413
AIDS TO INDIVIDUALS -----		10,069,626
SPECIAL PURPOSE -----		11,915,119
TOTAL -----		159,592,403
APPROPRIATIONS		
GENERAL PROGRAM OPERATIONS		
GENERAL PURPOSE REVENUE (102) -----		29,877,416
FACILITIES MAINTENANCE (105) -----		1,985,775
ACADEMIC STUDENT FEES (131) -----		48,444,779
ACADEMIC STUDENT FEES-FULL FEE CREDIT (131) -----		-1,923,985
TOTAL GENERAL PROGRAM OPERATIONS -----	(	78,383,985)
LABORATORIES		
GENERAL PURPOSE REVENUE (114) -----		256,999
ACADEMIC STUDENT FEES (122) -----		289,784
TOTAL LABORATORIES -----	(	546,783)
SCHOOLS OF BUSINESS		
GENERAL PURPOSE REVENUE (177) -----		65,536
ACADEMIC STUDENT FEES (186) -----		22,812
TOTAL SCHOOLS OF BUSINESS -----	(	88,348)
STUDENT AID (107) -----		6,000
ENERGY COSTS (109) -----		3,309,273
PRINCIPAL REPAYMENT AND INTEREST (110) -----		6,505,299
EDUCATIONAL TECHNOLOGY (115) -----		209,809
PRINCIPAL REPAYMENT AND INTEREST-SELF SUPPORTING (123) -----		4,812,583
AUXILIARY ENTERPRISES (128) -----		34,325,729
ACADEMIC STUDENT FEES-FULL FEE CREDIT (131) -----		1,923,985
GIFTS AND DONATIONS-GENERAL (133) -----		6,972,534
GIFTS-STUDENT LOANS (134) -----		25,000
OTHER OPERATING RECEIPTS (136) -----		1,048,953
FEDERAL AID-SPECIAL PROJECTS (144) -----		10,710,222
FEDERAL AID-WORK STUDY (145) -----		653,094
FEDERAL AID-SUPPLEMENTAL EDUC OPPORTUNITY GRANTS (146) -----		418,046
FEDERAL AID-PERKINS LOANS (147) -----		1,445,710
FEDERAL AID-PELL GRANTS (148) -----		6,010,000
FEDERAL INDIRECT COST REIMBURSEMENT (150) -----		465,237
FEDERAL AID-NURSING LOANS UNDERGRADUATE (151) -----		484,355
GRANTS FOR STUDY ABROAD (173) -----		76,000
MINORITY AND DISADVANTAGED PROGRAMS (402) -----		715,278
ADVANCED OPPORTUNITY PROGRAM (403) -----		156,982
LAWTON MINORITY UNDERGRAD RETENTION GRANT PGM (406) -----		299,198
TOTAL -----		159,592,403

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	SALARIES AND WAGES			FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
				UNCLASSIFIED	CLASSIFIED	TOTAL				
CHANCELLOR										
CHANCELLORS OFFICE										
CHANCELLOR'S OFFICE	F-01-1000	102-1	451,159	357,138	67,621	424,759		26,400		
INSTITUTIONAL MEMBERSHIPS										
INSTITUTIONAL	F-01-1300	102-1	24,000					24,000		
MEMBERSHIPS										
AFFIRMATIVE ACTION										
DIRECTOR AFFIRMATIVE	F-01-1800	102-1	96,785	50,000	41,480	91,480		5,305		
ACTION										
TOTAL CHANCELLOR		102-1	571,944*	407,138*	109,101*	516,239*		55,705*		
ACADEMIC AFFAIRS										
GRAD RESEARCH										
GRADUATE RESRARCH	F-02-0152	102-2	11,500		9,500	9,500		2,000		
UNDERGRAD RESEARCH	F-02-0162	102-2	33,629		27,000	27,000		6,629		
			45,129*		36,500*	36,500*		8,629*		
PROVOST OFFICE										
PROVOST OFFICE	F-02-1000	102-1	408,865	291,003	102,240	393,243		15,622		
SBDC INDIRECT COST										
ALLOCATION	F-02-1012	150-5	10,000					10,000		
INDIRECT COST PROVOST	F-02-1015	150-2	10,000					10,000		
WOMEN'S CENTER	F-02-1040	102-6	40,663	22,829	14,830	37,659		3,004		
STUDENT OPINION SURVEYS	F-02-1080	102-0	37,447		32,046	32,046		5,401		
EARN'S UNIV HONORS										
PROGRAM	F-02-1095	102-2	130,311	117,071	1,250	118,321		11,990		
			637,286*	430,903*	150,366*	581,269*		56,017*		
VISITING PROFESSORS										
VISITING PROFESSORS	F-02-1100	102-2	31,800					31,800		
SIS PROJECT	F-02-1170	102-0	4,387	4,387		4,387				
COLLABORATIVE LANGUAGE	F-02-1177	102-2	96,000					96,000		
			132,187*	4,387*		4,387*		127,800*		
CAMPUS COMPUTING										
GEN'L COMPUTER ACCESS										
HOLDING	F-02-1350	114-6	139,228					40,058	99,170	
LABORATORY IMPROVEMENTS -										
INSTRUCTION										
LAB/CLASS MOD-HOLDING	F-02-1608	114-2	407,555					85,587	321,968	
GOALS AND ASSESSMENTS										
UNIV ASSESS ACCT	F-02-1701	102-2	51,903	47,144		47,144		4,759		
INTERNATIONAL EDUCATION	F-02-1720	102-2	112,878	107,266		107,266		5,612		
INTERNATIONAL EXCHANGE										
PROGRAMS	F-02-1722	128-5	2,255					2,255		
STUDY ABROAD PROGRAMS	F-02-1725	128-5	25,940		10,649	10,649	235	15,056		
			192,976*	154,410*	10,649*	165,059*	235*	27,682*		
VICE CHANCELLOR'S OFFICE										
DIVERSITY COUNCIL PLAN-										
2008	F-02-1801	402-0	25,398					25,398		
GRANTS RESEARCH										
GRANTS/RESEARCH	F-02-2004	102-4	49,517	40,099	3,034	43,133		6,384		
GRANTS DEVELOPMENT	F-02-2010	102-6	34,424	34,424		34,424				
			83,941*	74,523*	3,034*	77,557*		6,384*		
OFFICE OF INSTITUTIONAL										
RESEARCH										
OFFICE OF INSTITUTIONAL	F-02-4000	102-1	106,312	104,462		104,462		1,850		
RESEARCH										
INSTITUTIONAL RESEARCH	F-02-4001	102-6	43,068		43,068	43,068				
			149,380*	104,462*	43,068*	147,530*		1,850*		
TESTING CENTER										

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	SALARIES AND WAGES			FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
				UNCLASSIFIED	CLASSIFIED	TOTAL				
ACADEMIC AFFAIRS										
TESTING CENTER										
TESTING & RESEARCH SERVICES	F-02-9000	102-0	85,949		85,949	85,949				
TESTING & RESEARCH SVC-INST	F-02-9025	102-2	83,029	60,575	22,454	83,029				
REGIONAL TESTING FEE	F-02-9030	128-2	37,900		10,700	10,700	2,200	25,000		
TESTING & RESEARCH SERVICES	F-02-9035	128-0	71,800		33,300	33,300	9,000	29,500		
			278,678*	60,575*	152,403*	212,978*	11,200*	54,500*		
TOTAL ACADEMIC AFFAIRS			2,091,758*	829,260*	396,020*	1,225,280*	11,435*	433,905*	421,138*	
ACTIVITY SUMMARY										
INSTRUCTION		102-2	551,050	332,056	60,204	392,260		158,790		
		114-2	407,555					85,587	321,968	
		128-2	37,900		10,700	10,700	2,200	25,000		
		150-2	10,000					10,000		
RESEARCH		102-4	1,006,505*	332,056*	70,904*	402,960*	2,200*	279,377*	321,968*	
PUBLIC SERVICE		128-5	49,517	40,099	3,034	43,133		6,384		
		150-5	28,195		10,649	10,649	235	17,311		
			10,000					10,000		
ACADEMIC SUPPORT			38,195*		10,649*	10,649*	235*	27,311*		
		102-6	118,155	57,253	57,898	115,151		3,004		
		114-6	139,228					40,058	99,170	
STUDENT SERVICES			257,383*	57,253*	57,898*	115,151*		43,062*	99,170*	
		102-0	127,783	4,387	117,995	122,382		5,401		
		128-0	71,800		33,300	33,300	9,000	29,500		
		402-0	25,398					25,398		
INSTIT'L SUPPORT			224,981*	4,387*	151,295*	155,682*	9,000*	60,299*		
		102-1	515,177	395,465	102,240	497,705		17,472		
			2,091,758*	829,260*	396,020*	1,225,280*	11,435*	433,905*	421,138*	
APPROPRIATION SUMMARY										
		102	1,361,682	829,260	341,371	1,170,631		191,051		
		114	546,783					125,645	421,138	
		128	137,895		54,649	54,649	11,435	71,811		
		150	20,000					20,000		
		402	25,398					25,398		
			2,091,758*	829,260*	396,020*	1,225,280*	11,435*	433,905*	421,138*	
COLLEGE OF LETTERS & SCIENCE										
DEANS OFFICE										
DEAN OF LETTERS &										
SCIENCES	F-03-0100	102-6	428,177	316,275	95,572	411,847		16,330		
JAPANESE INSTRUCTION	F-03-0130	128-2	53,500	20,000		20,000		33,500		
			481,677*	336,275*	95,572*	431,847*		49,830*		
COLLEGE WIDE										
UNIVERSITY SCHOLARS	F-03-1000	128-2	129,000					129,000		
CANDIDATE L & S	F-03-1001	102-2	58,799					58,799		
WOMEN & SCIENCE	F-03-1006	102-2	33,036	24,031	7,805	31,836		1,200		
COLLEGE WIDE - L&S	F-03-1010	102-2	623,072	483,056	69,665	552,721		70,351		
REMEDIAL MATH	F-03-1011	136-2	4,000		4,000	4,000				
SCIENCE COORDINATOR	F-03-1015	102-2	50,116	24,032	22,724	46,756		3,360		
WOMEN & SCIENCE - LOCAL	F-03-1076	102-2	400					400		

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	UNCLASSIFIED	SALARIES AND WAGES CLASSIFIED	TOTAL	FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
COLLEGE OF LETTERS & SCIENCE										
COLLEGE WIDE										
L&S INDIRECT COST	F-03-1085	150-2	25,000					25,000		
CAPP PROGRAM	F-03-1093	131-2	68,609	39,561	29,048	68,609				
			992,032*	570,680*	133,242*	703,922*		288,110*		
ART										
ART	F-03-2100	102-2	999,380	886,935	67,452	954,387		44,993		
		128-2	26,325					26,325		
			1,025,705*	886,935*	67,452*	954,387*		71,318*		
ENGLISH										
ENGLISH	F-03-2200	102-2	1,760,444	1,652,545	90,733	1,743,278		17,166		
FOREIGN LANGUAGE										
FOREIGN LANGUAGE	F-03-2300	102-2	1,082,889	1,030,947	43,100	1,074,047		8,842		
TEACHERS OF JAPAN	F-03-2370	128-2	18,670	7,140	2,142	9,282	2,040	7,348		
			1,101,559*	1,038,087*	45,242*	1,083,329*	2,040*	16,190*		
JOURNALISM										
JOURNALISM	F-03-2400	102-2	454,255	395,838	43,768	439,606		14,649		
MUSIC										
MUSIC	F-03-2600	102-2	1,247,895	1,136,750	82,314	1,219,064		28,831		
		128-2	5,000					5,000		
			1,252,895*	1,136,750*	82,314*	1,219,064*		33,831*		
UNIVERSITY CHOIRS	F-03-2610	128-2	3,500					3,500		
UNIVERSITY JAZZ ENSEMBLE	F-03-2611	128-2	2,450					2,450		
UNIVERSITY SYMPHONY	F-03-2614	128-2	700					700		
UNIVERSITY WIND ENSEMBLE	F-03-2615	128-2	3,700					3,700		
MUSIC SCHOLARSHIPS	F-03-2620	128-9	11,500					100		11,400 A
MUSIC-PIANO MAINT	F-03-2680	150-2	1,000					1,000		
			1,275,745*	1,136,750*	82,314*	1,219,064*		45,281*		11,400*A
PHILOSOPHY										
PHILOSOPHY	F-03-2700	102-2	401,543	379,528	18,193	397,721		3,822		
RELIGIOUS STUDIES										
RELIGIOUS STUDIES	F-03-2800	102-2	351,909	315,606	31,789	347,395		4,514		
ANTHROPOLOGY	F-03-2850	102-2	218,320	211,768	1,520	213,288		5,032		
			570,229*	527,374*	33,309*	560,683*		9,546*		
COMMUNICATION										
COMMUNICATION	F-03-2900	102-2	958,154	908,785	36,781	945,566		12,588		
THEATRE	F-03-2915	102-2	298,847	274,644	20,124	294,768		4,079		
			1,257,001*	1,183,429*	56,905*	1,240,334*		16,667*		
RADIO-TV-FILM										
RADIO-TV-FILM	F-03-3100	102-6	216,843	188,413	20,860	209,273		7,570		
RADIO-TV MAINTENANCE	F-03-3130	128-6	600					600		
			217,443*	188,413*	20,860*	209,273*		8,170*		
BIOLOGY										
BIOLOGY	F-03-4100	102-2	1,415,271	1,258,676	96,293	1,354,969		60,302		
CHEMISTRY										
CHEMISTRY	F-03-4300	102-2	709,097	608,156	46,649	654,805		54,292		
COMPUTER SCIENCE										
COMPUTER SCIENCE	F-03-4400	102-2	533,881	485,745	36,972	522,717		11,164		
GEOLOGY										
GEOLOGY	F-03-4500	102-2	545,312	479,891	37,523	517,414		27,898		
GEOLOGY SUMMER FIELD										
TRIP	F-03-4570	128-2	13,000					13,000		
GEOLOGY FIELD TRIP-MCKEE	F-03-4578	128-2	6,500					6,500		
			564,812*	479,891*	37,523*	517,414*		47,398*		
MATHEMATICS										
MATHEMATICS	F-03-4600	102-2	1,519,253	1,431,995	69,611	1,501,606		17,647		
MEDICAL TECHNOLOGY										
MEDICAL TECHNOLOGY	F-03-4700	102-2	150,300	130,482	14,798	145,280		5,020		
MEDICAL TECH INTERNSHIP										
FEE	F-03-4701	102-2	9,850					9,850		
			160,150*	130,482*	14,798*	145,280*		14,870*		

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APPROPRIATION SUMMARY

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COLLEGE OF ED & HUMAN SERVICES
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COLLEGE OF NURSING
DEANS OFFICE

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COLLEGE OF NURSING										
DEANS OFFICE										
DEANS OFFICE	F-11-0100	102-6	344,064	294,325	36,749	331,074		12,990		
COLLEGE WIDE										
COLLEGE WIDE	F-11-7000	128-2	9,633					9,633		
NURSE CARE CENTER	F-11-7030	128-2	26,618	12,795	2,523	15,318	5,556	5,744		
			36,251*	12,795*	2,523*	15,318*	5,556*	15,377*		
NURSING - UNDERGRADUATE										
PROGRAMS										
NURSING - UNDERGRADUATE										
PROGRAMS	F-11-7200	102-2	1,470,427	1,350,175	82,159	1,432,334		38,093		
NURSING - GRADUATE										
PROGRAMS										
NURSING - GRADUATE										
PROGRAMS	F-11-7300	102-2	261,463	218,036	27,597	245,633		15,830		
OSN/RN COMPLETION	F-11-7315	150-2	2,000					2,000		
NURSING INDIRECT COSTS	F-11-7350	102-2	5,900					5,900		
			269,363*	218,036*	27,597*	245,633*		23,730*		
TOTAL COLLEGE OF NURSING			2,120,105*	1,875,331*	149,028*	2,024,359*	5,556*	90,190*		
ACTIVITY SUMMARY										
INSTRUCTION		102-2	1,737,790	1,568,211	109,756	1,677,967		59,823		
		128-2	36,251	12,795	2,523	15,318	5,556	15,377		
		150-2	2,000					2,000		
			1,776,041*	1,581,006*	112,279*	1,693,285*	5,556*	77,200*		
ACADEMIC SUPPORT		102-6	344,064	294,325	36,749	331,074		12,990		
			2,120,105*	1,875,331*	149,028*	2,024,359*	5,556*	90,190*		
APPROPRIATION SUMMARY										
		102	2,081,854	1,862,536	146,505	2,009,041		72,813		
		128	36,251	12,795	2,523	15,318	5,556	15,377		
		150	2,000					2,000		
			2,120,105*	1,875,331*	149,028*	2,024,359*	5,556*	90,190*		
COLLEGE OF NURSING										
COLLABORATIVE NURSING										
PROGRAM										
BSN@HOME	F-12-7450	128-2	27,842	6,900		6,900	1,879	19,063		
TOTAL COLLEGE OF NURSING		128-2	27,842*	6,900*		6,900*	1,879*	19,063*		
GRADUATE PROGRAMS										
DEAN OF GRADUATE STUDIES										
DEAN OF GRADUATE STUDIES	F-14-0100	102-2	496,671	496,671		496,671				
		102-6	180,011	66,000	100,961	166,961		13,050		
			676,682*	562,671*	100,961*	663,632*		13,050*		
GRADUATE STUDIES REVENUE	F-14-0110	128-2	5,200	2,000		2,000		3,200		
			681,882*	564,671*	100,961*	665,632*		16,250*		
GRANTS/RESEARCH										
GRAD SCHOOL & RESEARCH	F-14-2006	102-4	12,469		12,469	12,469				
TOTAL GRADUATE PROGRAMS			694,351*	564,671*	113,430*	678,101*		16,250*		

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				UNCLASSIFIED	CLASSIFIED	TOTAL				
GRADUATE PROGRAMS										
ACTIVITY SUMMARY										
INSTRUCTION		102-2	496,671	496,671		496,671				
		128-2	5,200	2,000		2,000		3,200		
			501,871*	498,671*		498,671*		3,200*		
RESEARCH		102-4	12,469		12,469					
ACADEMIC SUPPORT		102-6	180,011	66,000	100,961	166,961		13,050		
			694,351*	564,671*	113,430*	678,101*		16,250*		
APPROPRIATION SUMMARY										
		102	689,151	562,671	113,430	676,101		13,050		
		128	5,200	2,000		2,000		3,200		
			694,351*	564,671*	113,430*	678,101*		16,250*		
DIVISION FOR ENROLLMENT MANAGEMENT										
ACADEMIC ADVISEMENT										
ACADEMIC ADVISEMENT	F-16-6000	102-6	592,296	545,929	36,373	582,302		9,994		
NEW ADVISING FUNDS	F-16-6010	102-0	58,211	52,540		52,540		5,671		
			650,507*	598,469*	36,373*	634,842*		15,665*		
REGISTRAR										
REGISTRAR	F-16-8000	102-0	594,318	147,358	423,649	571,007		23,311		
TRANSCRIPT FEES	F-16-8010	128-0	101,000		43,000	43,000	10,000	48,000		
STAR FUND	F-16-8015	128-0	1,000					1,000		
VETS ADMIN EDUC BENEFITS	F-16-8030	128-0	2,380		2,200	2,200		180		
			698,698*	147,358*	468,849*	616,207*	10,000*	72,491*		
TOTAL DIVISION FOR ENROLLMENT MANAGEMENT			1,349,205*	745,827*	505,222*	1,251,049*	10,000*	88,156*		
ACTIVITY SUMMARY										
ACADEMIC SUPPORT		102-6	592,296	545,929	36,373	582,302		9,994		
STUDENT SERVICES		102-0	652,529	199,898	423,649	623,547		28,982		
		128-0	104,380		45,200	45,200	10,000	49,180		
			756,909*	199,898*	468,849*	668,747*	10,000*	78,162*		
			1,349,205*	745,827*	505,222*	1,251,049*	10,000*	88,156*		
APPROPRIATION SUMMARY										
		102	1,244,825	745,827	460,022	1,205,849		38,976		
		128	104,380		45,200	45,200	10,000	49,180		
			1,349,205*	745,827*	505,222*	1,251,049*	10,000*	88,156*		
LIBRARY ADMIN & GEN OPS										
LIBRARY ADMIN & GEN OPS										
LIBRARY ADMIN & GEN OPS	F-17-5000	102-6	1,210,267	700,696	476,567	1,177,263		33,004		
LIBRARY ADMIN & GEN'L OP PR	F-17-5001	128-6	3,500					3,500		
LIBRARY FINES ACQUIS DT	F-17-5030	128-6	10,712		10,202	10,202	510			
LIBRARY COPY MACHINES	F-17-5032	128-6	17,814					17,814		
			1,242,293*	700,696*	486,769*	1,187,465*	510*	54,318*		

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LIBRARY ADMIN & GEN OPS										
PERIODICALS										
LIBRARY	F-17-5100	102-6	517,055						517,055	
ACQUISITIONS/MATERIALS										
LIBRARY										
ACQUISITIONS/MATERIALS	F-17-5200	102-6	371,272						371,272	
BINDERY	F-17-5250	102-6	26,746					26,746		
			398,018*					26,746*	371,272*	
LIBRARY TECH SERVICES										
LIBRARY TECH SERVICES	F-17-5300	102-6	122,684					122,684		
PUBLIC SERVICES										
PUBLIC SERVICES	F-17-5700	102-6	20,059					20,059		
LIBRARY ELECTRONIC ACCESS										
LIBRARY ELECTRONIC ACCESS	F-17-5800	102-6	29,999					28,181	1,818	
TOTAL LIBRARY ADMIN & GEN OPS			2,330,108*	700,696*	486,769*	1,187,465*	510*	251,988*	890,145*	
ACTIVITY SUMMARY										
ACADEMIC SUPPORT	102-6		2,298,082	700,696	476,567	1,177,263		230,674	890,145	
	128-6		32,026		10,202	10,202	510	21,314		
			2,330,108*	700,696*	486,769*	1,187,465*	510*	251,988*	890,145*	
APPROPRIATION SUMMARY										
	102		2,298,082	700,696	476,567	1,177,263		230,674	890,145	
	128		32,026		10,202	10,202	510	21,314		
			2,330,108*	700,696*	486,769*	1,187,465*	510*	251,988*	890,145*	
DIVISION OF ACADEMIC SUPPORT										
MINORITY PROGRAMS										
MINORITY PROGRAMS	F-18-1100	402-0	185,859	182,311		182,311		3,548		
DIR - ACADEMIC SUPPORT	F-18-1105	102-6	59,550	36,761	13,389	50,150		9,400		
SPEC SERV INDIRECT COSTS	F-18-1115	150-0	4,000					4,000		
ACADMIC SUPPORT	F-18-1117	402-6	86,449	76,035		76,035		10,414		
			335,858*	295,107*	13,389*	308,496*		27,362*		
MULTICULTURAL CENTER										
MULTICULTURAL CENTER	F-18-1200	402-0	154,975	117,764	32,410	150,174		4,801		
PRE-COLLEGE PROGRAMS										
PRECOLLEGIATE PROGRAMS	F-18-1810	402-0	9,758		9,758	9,758				
NEW PRE-COLLEGE FUNDS	F-18-1870	402-0	20,004					20,004		
SMARTS FOLLOW THROUGH	F-18-1876	102-0	19,792					19,792		
			49,554*		9,758*	9,758*		39,796*		
TOTAL DIVISION OF ACADEMIC SUPPORT			540,387*	412,871*	55,557*	468,428*		71,959*		
ACTIVITY SUMMARY										
ACADEMIC SUPPORT	102-6		59,550	36,761	13,389	50,150		9,400		
	402-6		86,449	76,035		76,035		10,414		
			145,999*	112,796*	13,389*	126,185*		19,814*		
STUDENT SERVICES	102-0		19,792					19,792		
	150-0		4,000					4,000		
	402-0		370,596	300,075	42,168	342,243		28,353		
			394,388*	300,075*	42,168*	342,243*		52,145*		
			540,387*	412,871*	55,557*	468,428*		71,959*		

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				UNCLASSIFIED	CLASSIFIED	TOTAL				
DIVISION OF ACADEMIC SUPPORT										
APPROPRIATION SUMMARY										
		102	79,342	36,761	13,389	50,150		29,192		
		150	4,000					4,000		
		402	457,045	376,110	42,168	418,278		38,767		
			540,387*	412,871*	55,557*	468,428*		71,959*		
EXTENSION & PUBLIC SERVICE										
DEGREE ADMINISTRATION										
DEGREE ADMINISTRATION	F-20-8000	102-2	205,207	85,592	115,210	200,802		4,405		
UWEX CREDIT OUTREACH	F-20-8001	104-2	392,191	155,998	500	156,498	38,921	196,772		
			597,398*	241,590*	115,710*	357,300*	38,921*	201,177*		
NON-DEGREE ADMINISTRATION										
NON-DEGREE										
ADMINISTRATION	F-20-8100	102-5	80,518	38,780	40,567	79,347		1,171		
OFFICE OF CONT ED ADM										
STUDY TR	F-20-8109	128-5	5,922	2,160	2,160		799	2,963		
UWEX LIBERAL STUDIES	F-20-8110	104-5	174,559	30,391	27,075	57,466	8,524	108,569		
UWEX EDUCATION	F-20-8120	104-5	254,084	41,692	26,556	68,248	6,067	179,769		
UWEX ARTS	F-20-8125	104-5	32,495	7,075	4,526	11,601	780	20,114		
UWEX BUSINESS OUTREACH	F-20-8130	104-5	168,851	71,778	23,040	94,818	1,576	72,457		
			716,429*	191,876*	121,764*	313,640*	17,746*	385,043*		
WORKSHOPS, SEMINARS, CLINICS										
SBDC 2006	F-20-8200	144-5	38,755		4,000	4,000	12,991	21,764		
O'DONNELL-SBDC 2007	F-20-8207	144-5	80,000	46,738		46,738	14,393	18,869		
WORKSHOPS, SEMINARS, CLINICS										
UWOSH-LIR	F-20-8210	136-5	78,750	25,000	21,000	46,000	17,750	15,000		
CE - SPEAKERS BUREAU	F-20-8211	136-5	79,200		13,700	13,700	10,500	55,000		
NON CREDIT SEMINARS CEU	F-20-8212	136-5	1,000					1,000		
UWO EMPLOYEE HEALTH PROMOTION	F-20-8220	136-5	3,100					3,100		
			7,200		1,950	1,950	250	5,000		
	F-20-8222	136-5	288,005*	71,738*	40,650*	112,388*	55,884*	119,733*		
CENTER FOR NEW LEARNING										
CENTER FOR NEW LEARNING	F-20-8700	102-2	329,880	222,469	69,600	292,069		37,811		
AVC COMMUNITY ENGAGEMENT	F-20-8705	102-6	122,942	117,915		117,915		5,027		
ADULT STUDENT ACCESS SERVICES										
ORGANIZATIONAL ADMIN PROGRAM	F-20-8722	102-2	73,570	39,576	29,985	69,561		4,009		
	F-20-8755	131-2	10,750	10,750		10,750				
			537,142*	390,710*	99,585*	490,295*		46,847*		
TOTAL EXTENSION & PUBLIC SERVICE			2,138,974*	895,914*	377,709*	1,273,623*	112,551*	752,800*		
ACTIVITY SUMMARY										
INSTRUCTION										
	102-2		608,657	347,637	214,795	562,432		46,225		
	104-2		392,191	155,998	500	156,498	38,921	196,772		
	131-2		10,750	10,750		10,750				
			1,011,598*	514,385*	215,295*	729,680*	38,921*	242,997*		
PUBLIC SERVICE										
	102-5		80,518	38,780	40,567	79,347		1,171		
	104-5		629,989	150,936	81,197	232,133	16,947	380,909		
	128-5		5,922	2,160		2,160	799	2,963		
	136-5		169,250	25,000	36,650	61,650	28,500	79,100		

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EXTENSION & PUBLIC SERVICE												
ACTIVITY SUMMARY												
PUBLIC SERVICE			144-5	118,755	46,738	4,000	50,738	27,384	40,633			
				1,004,434*	263,614*	162,414*	426,028*	73,630*	504,776*			
ACADEMIC SUPPORT			102-6	122,942	117,915		117,915		5,027			
				2,138,974*	895,914*	377,709*	1,273,623*	112,551*	752,800*			
APPROPRIATION SUMMARY												
			102	812,117	504,332	255,362	759,694		52,423			
			104	1,022,180	306,934	81,697	388,631	55,868	577,681			
			128	5,922	2,160		2,160	799	2,963			
			131	10,750	10,750		10,750					
			136	169,250	25,000	36,650	61,650	28,500	79,100			
			144	118,755	46,738	4,000	50,738	27,384	40,633			
				2,138,974*	895,914*	377,709*	1,273,623*	112,551*	752,800*			
FACULTY DEVELOPMENT												
FACULTY DEVELOPMENT												
FACULTY DEVELOPMENT			F-22-9030	102-6	561,733	509,713	37,508	547,221	14,512			
FACULTY DEVELOPMENT - RESEARCH												
FACULTY DEVELOPMENT - RESEARCH			F-22-9400	102-4	25,000		7,000	7,000	18,000			
FACULTY DEVELOPMENT - ON LEAVE												
FAC DEV ON LEAVE			F-22-9530	102-6	239,754	239,754		239,754				
SYSTEM GRANT PROGRAMS												
GENERAL			F-22-9600	102-6	27,742	27,742		27,742				
TOTAL FACULTY DEVELOPMENT				854,229*	777,209*	44,508*	821,717*		32,512*			
ACTIVITY SUMMARY												
RESEARCH			102-4	25,000		7,000	7,000		18,000			
ACADEMIC SUPPORT			102-6	829,229	777,209	37,508	814,717		14,512			
APPROPRIATION SUMMARY			102	854,229*	777,209*	44,508*	821,717*		32,512*			
FACULTY SENATE												
FACULTY SENATE												
FACULTY SENATE			F-24-1000	102-1	50,096	18,576	29,364	47,940	2,156			
TOTAL FACULTY SENATE			102-1	50,096*	18,576*	29,364*	47,940*		2,156*			
STUDENT AFFAIRS												
RESIDENCE HALLS												
RESIDENCE HALLS			F-25-0100	128-8	8,277,029	99,248	1,471,698	1,570,946	1,102,913	4,179,180 -2,500 C	1,142,250	284,240 P
RESIDENCE LIFE-DEBT												
SERVICE			F-25-0101	123-8	1,521,845						1,521,845 P	
BREESE HALL			F-25-0103	128-8	54,818	26,918	27,900	54,818				
CLEMENS HALL			F-25-0105	128-8	55,748	25,851	29,897	55,748				

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				UNCLASSIFIED	CLASSIFIED	TOTAL				
STUDENT AFFAIRS										
RESIDENCE HALLS										
DONNER HALL	F-25-0107	128-8	55,102	25,873	29,229	55,102				
EVANS HALL	F-25-0109	128-8	33,763	33,763		33,763				
FLETCHER HALL	F-25-0111	128-8	86,720	39,721	46,999	86,720				
CONFERENCE CENTER	F-25-0113	128-8	316,924	96,366	220,558	316,924				
NELSON HALL	F-25-0117	128-8	48,984	25,851	23,133	48,984				
SCOTT HALL	F-25-0119	128-8	226,839	83,240	143,599	226,839				
STEWART HALL	F-25-0121	128-8	37,052	13,607	23,445	37,052				
TAYLOR HALL	F-25-0123	128-8	85,234	40,078	45,156	85,234				
WEBSTER HALL	F-25-0125	128-8	62,069	32,841	29,228	62,069				
FITNESS CENTER	F-25-0127	128-8	31,676	31,676		31,676				
MANAGEMENT INFO OFF RES										
LIFE	F-25-0132	128-8	50,116			50,116				
CUSTODIAL RES LIFE	F-25-0134	128-8	163,026		163,026	163,026				
FACILITIES - RES LIFE	F-25-0136	128-8	322,732	50,934	271,798	322,732				
ASSIGNMENTS RES LIFE	F-25-0138	128-8	40,914		40,914	40,914				
PROGRAMMING RES LIFE	F-25-0140	128-8	23,546		23,546	23,546				
RES LIFE OPERATIONS	F-25-0199	128-8	440,027	337,903	102,124	440,027				
			11,934,164*	1,037,532*	2,668,704*	3,706,236*	1,102,913*	4,179,180* -2,500*C	1,142,250*	1,806,085*P
VICE CHANCELLOR										
VICE CHANCELLOR	F-25-1000	102-1	122,528	122,528		122,528				
ADMISSIONS										
ADMISSIONS	F-25-1400	102-0	754,641	433,122	248,245	681,367		73,274		
ODYSSEY	F-25-1405	128-0	26,008					26,008		
CAMPUS PREVIEW DAY	F-25-1460	128-0	22,152		2,886	2,886	67	19,199		
PLAN 2008	F-25-1470	402-0	30,934	21,534		21,534		9,400		
PLAN 2008	F-25-1475	102-0	162,069	152,069		152,069		10,000		
			995,804*	606,725*	251,131*	857,856*	67*	137,881*		
UNION										
REEVE UNION GENERAL OPS	F-25-5000	128-0	1,929,236	400,682	641,530	1,042,212	393,539	364,281	100,000	29,204 P
TITAN UNDERGROUND	F-25-5001	128-8	26,789		10,573	10,573	40	16,176		
RETAIL FOOD SERVICE	F-25-5003	128-8	59,914					59,914		
UNDERGROUND PROGRAMS	F-25-5008	128-8	19,915		3,447	3,447		16,468		
STUDENT INVOLVEMENT										
CENTER	F-25-5030	128-0	39,587		13,710	13,710		25,877		
REEVE ADVISORY COUNCIL	F-25-5031	128-0	10,554		7,200	7,200		3,354		
ART GALLERY	F-25-5032	128-0	18,846		910	910		17,936		
VOLUNTEERISM	F-25-5033	128-0	590					590		
REEVE UNION-DEBT SERVICE	F-25-5060	123-0	950,000							950,000 P
CONVENIENCE COPIERS	F-25-5070	128-8	150					150		
COPY THIS	F-25-5075	128-8	73,378		23,314	23,314	280	49,784		
			3,128,959*	400,682*	700,684*	1,101,366*	393,859*	554,530*	100,000*	979,204*P
BOOKSTORE										
BOOKSTORE	F-25-5100	123-8	161,000							161,000 P
		128-8	5,464,743	74,464	614,967	689,431	314,624	4,442,060	5,000	13,628 P
			5,625,743*	74,464*	614,967*	689,431*	314,624*	4,442,060*	5,000*	174,628*P
CORNER CONVENIENCE STORE	F-25-5105	128-8	438,454		66,004	66,004		352,450		
			6,064,197*	74,464*	680,971*	755,435*	334,624*	4,794,510*	5,000*	174,628*P
FOOD SERVICE										
BLACKHAWK COMMONS	F-25-5205	128-8	5,632,964	242,075	116,281	358,356	164,305	5,025,525	40,000	44,778 P
BLACKHAWK COMMONS-DEBT										
SERVICE	F-25-5206	123-8	248,126							248,126 P
			5,881,090*	242,075*	116,281*	358,356*	164,305*	5,025,525*	40,000*	292,904*P
STUDENT PROGRAMS & SERVICES										
STUDENT PROGRAMS & SERVICES	F-25-6000	102-0	35,413	35,413		35,413				
STUDENT AFFAIRS OFFICE	F-25-6002	128-0	51,311		26,249	26,249	17,437	7,625		

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STUDENT AFFAIRS										
STUDENT PROGRAMS & SERVICES										
STUDENT AFFAIRS										
INITIATIVE FND	F-25-6004	128-0	19,996	7,140		7,140	2,856	10,000		
TITAN CARD-GENERAL OPS	F-25-6005	128-0	136,632		78,443	78,443	22,674	35,515		
TITAN CARD-DEBIT	F-25-6007	128-0	292,959					292,959		
			536,311*	42,553*	104,692*	147,245*	42,967*	346,099*		
DEAN OF STUDENTS										
DEAN OF STUDENTS	F-25-7100	102-0	298,673	209,485	64,744	274,229		24,444		
ORIENTATION	F-25-7105	128-0	80,606		22,396	22,396	2,150	56,060	13,315	
DISABILITY SERVICES	F-25-7108	102-0	24,515		800	800		10,400		
ALCOHOL & DRUG ABUSE PROGRAM	F-25-7111	128-0	48,743	23,708	2,500	26,208	11,400	11,135		
LOCKER RENTAL/TOWEL SERVICE	F-25-7130	128-0	1,920		1,700	1,700	220			
			454,457*	233,193*	92,140*	325,333*	13,770*	102,039*	13,315*	
CHILD CARE SERVICES										
CHILDREN'S LEARNING & CARE CENTER	F-25-7210	128-0	411,819	190,906	94,000	284,906	84,938	41,975		
STUDENT ACTIVITIES										
ADVANCE TITAN										
BOOKKEEPING	F-25-7305	128-0	7,750		7,750	7,750				
DRAMATICS	F-25-7315	128-0	7,415	7,415		7,415				
STUDENT GOVERNMENT	F-25-7335	128-0	27,216		27,216	27,216				
ALLOCATIONS COMMITTEE HOLDING	F-25-7349	128-0	727,496		78,933	78,933	28,555	582,096	12,912	12,000 A 13,000 P
UNIVERSITY SEGREGATED FEE	F-25-7390	128-0	13,390					13,390		
			783,267*	7,415*	113,899*	121,314*	28,555*	595,486*	12,912*	12,000*A 13,000*P
FINANCIAL AIDS										
FINANCIAL AIDS	F-25-7500	102-0	481,657	306,982	144,809	451,791		29,866		
COUNSELING CENTER										
COUNSELING CENTER	F-25-7600	102-0	419,384	348,918	57,969	406,887		10,697	1,800	
COUNSELING CENTER	F-25-7605	128-0	1,500					1,500		
			420,884*	348,918*	57,969*	406,887*		12,197*	1,800*	
CAREER PLANNING & PLACEMENT										
CAREER PLANNING & PLACEMENT	F-25-7700	102-0	270,245	161,817	89,130	250,947		19,298		
CAREER SERVICES										
WORKSHOPS	F-25-7705	128-0	8,370		2,000	2,000	20	6,350		
COLLABORATIVE SPRING JOB FAIR	F-25-7707	128-0	62,000					62,000		
			340,615*	161,817*	91,130*	252,947*	20*	87,648*		
EMPLOYE ASSISTANCE PROGRAM										
EMPLOYE ASSISTANCE PROGRAM	F-25-7800	102-1	32,515	30,225		30,225		2,290		
STUDENT HEALTH										
STUDENT HEALTH SERVICE	F-25-7910	128-0	1,327,562	406,442	274,633	681,075	283,016	338,471	25,000	
STUDENT AFFAIRS	F-25-7935	150-2	1,000					1,000		
			1,328,562*	406,442*	274,633*	681,075*	283,016*	339,471*	25,000*	
STADIUM - DEBT & OPERATIONS										
OSHKOSH SPORTS COMPLEX	F-25-8010	128-0	257,534	45,381	35,800	81,181	17,053	159,300		
SPORTS COMPLEX										
CONCESSION	F-25-8012	128-0	500					500		
			258,034*	45,381*	35,800*	81,181*	17,053*	159,800*		

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				UNCLASSIFIED	CLASSIFIED	TOTAL				
STUDENT AFFAIRS										
INTRAMURALS ACTIVITIES										
INTRAMURALS ACTIVITIES	F-25-8200	102-0	90,741	74,623	14,008	88,631		2,110		
INTRAMURAL ACTIVITIES	F-25-8201	128-0	145,050	1,242	90,000	91,242	1,300	52,508		
STUDENT REC & WELLNESS										
CTR	F-25-8210	128-0	1,425,948	252,915	368,482	621,397	201,051	583,500		20,000 P
STUDENT REC CTR-DEBT										
SERVICE	F-25-8211	123-0	1,609,500							1,609,500 P
			3,271,239*	328,780*	472,490*	801,270*	202,351*	638,118*		1,629,500*P
INTERCOLLEGIATE ATHLETICS										
INTERCOLLEGIATE										
ATHLETICS	F-25-8300	102-0	869,909	810,750	59,159	869,909				
SUMMER CAMPS & CLINICS										
SPORTS CAMPS - ADMIN	F-25-8520	128-8	425,727	86,529	44,293	130,822	31,305	263,600		
MEN'S ATHLETICS										
INTERCOLL ATHLETIC -										
GENERAL OPERATION	F-25-8700	128-0	479,019	4,540	9,000	13,540	4,389	461,090		
		133-0	258,652	2,044	5,000	7,044	1,608	250,000		
			737,671*	6,584*	14,000*	20,584*	5,997*	711,090*		
SECURITY AND PROTECTION										
SECURITY AND PROTECTION	F-25-8900	102-1	645,157	71,054	549,297	620,351		32,319		
								-7,513 C		
TOTAL STUDENT AFFAIRS			39,124,566*	5,561,535*	6,566,082*	12,127,617*	2,705,740*	18,053,624* -10,013*C	1,340,277*	12,000*A 4,895,321*P
ACTIVITY SUMMARY										
INSTRUCTION	150-2		1,000					1,000		
STUDENT SERVICES	102-0		3,407,247	2,533,179	678,864	3,212,043		180,089	15,115	
	123-0		2,559,500							2,559,500 P
	128-0		7,581,709	1,340,371	1,785,338	3,125,709	1,070,665	3,173,219	137,912	12,000 A 62,204 P
	133-0		258,652	2,044	5,000	7,044	1,608	250,000		
	402-0		30,934	21,534		21,534		9,400		
			13,838,042*	3,897,128*	2,469,202*	6,366,330*	1,072,273*	3,612,708*	153,027*	12,000*A 2,621,704*P
AUXILIARY ENTR	123-8		1,930,971							1,930,971 P
	128-8		22,554,353	1,440,600	3,547,583	4,988,183	1,633,467	14,405,307	1,187,250	342,646 P
			24,485,324*	1,440,600*	3,547,583*	4,988,183*	1,633,467*	14,405,307* -2,500 C	1,187,250*	2,273,617*P
INSTIT'L SUPPORT	102-1		800,200	223,807	549,297	773,104		34,609		
								-7,513 C		
			39,124,566*	5,561,535*	6,566,082*	12,127,617*	2,705,740*	18,053,624* -10,013*C	1,340,277*	12,000*A 4,895,321*P
APPROPRIATION SUMMARY										
	102		4,207,447	2,756,986	1,228,161	3,985,147		214,698	15,115	
								-7,513 C		
	123		4,490,471							4,490,471 P
	128		30,136,062	2,780,971	5,332,921	8,113,892	2,704,132	17,578,526	1,325,162	12,000 A
								-2,500 C		404,850 P
	133		258,652	2,044	5,000	7,044	1,608	250,000		
	150		1,000					1,000		
	402		30,934	21,534		21,534		9,400		
			39,124,566*	5,561,535*	6,566,082*	12,127,617*	2,705,740*	18,053,624* -10,013*C	1,340,277*	12,000*A 4,895,321*P

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				UNCLASSIFIED	CLASSIFIED	TOTAL				
STAFF GOVERNANCE GROUP										
STAFF GOVERNANCE GROUP										
SENATE OF ACADEMIC STAFF	F-27-1000	102-1	12,230	10,000	1,000	11,000		1,230		
CLASSIFIED STAFF										
ADVISORY COUNCIL	F-27-1050	102-1	735					735		
TOTAL STAFF GOVERNANCE GROUP		102-1	12,965*	10,000*	1,000*	11,000*		1,965*		
INFORMATION SYSTEMS & TECHNOLOGIES										
ASST VICE CHAN-INFORM										
SYSTEM&TECHNOLOGY										
IT ADMINISTRATION & GEN										
OPS	F-28-1001	128-6	35,917					35,917		
INFO TECH ADMIN & GEN										
OPS	F-28-1002	102-6	622,958	325,555	297,403	622,958				
ASST VICE CHAN										
INFORMATION SYSTEMS	F-28-1050	102-1	246,209	103,103	97,673	200,776		45,433		
STU SERV/MAINT/PERS	F-28-1052	102-0	463,145		353,296	353,296		109,849		
INST/MAINT/PERS	F-28-1054	102-2	76,855					76,805		
ACAD SUP/MAINT/PERS	F-28-1056	102-6	1,107,195	81,246	841,208	922,454		184,741		
IT STUDENT DESKTOP										
SUPPORT INTERNS	F-28-1058	102-6	197,027		177,491	177,491		19,536		
CURRICULAR REDESIGN			2,749,256*	509,904*	1,767,071*	2,276,975*		472,281*		
IT/DE DEVELOPMENT										
CENTERS	F-28-1175	115-6	73,127	50,554		50,554		22,573		
STUDENT TECHNOLOGY FEE										
STUDENT TECHNOLOGY FEE	F-28-1600	102-6	797,384		131,044	131,044		666,340		
STUDENT TECHNOLOGY FEE										
INSTRUCTION	F-28-1605	102-2	100,588					100,588		
TECHNOLOGY INFRASTRUCTURE			897,972*		131,044*	131,044*		766,928*		
TECHNOLOGY										
INFRASTRUCTURE	F-28-1700	102-6	77,751	42,305		42,305		35,446		
MULTIMEDIA LAB	F-28-1725	102-6	61,001	47,400		47,400		13,601		
TECHNOLOGY										
INFRASTRUCTURE	F-28-1750	115-6	116,527					116,527		
TELEPHONE SERVICES			255,279*	89,705*		89,705*		165,574*		
TELEPHONE SERVICES	F-28-2000	102-1	-12,162					22,838		
ADMINISTRATIVE COMPUTING								-35,000	C	
ADMINISTRATIVE COMPUTING	F-28-2100	102-1	5,737					5,737		
TECHNICAL COMPUTING										
TECHNICAL COMPUTING	F-28-2200	102-6	22,611					42,611		
A/C COMPUTER LABS								-20,000	C	
A/C COMPUTER LABS	F-28-3400	102-6	42,970					42,970		
A/C PC SUPPORT	F-28-3410	102-6	78,189					78,189		
A/C INSTRUCTION	F-28-3420	102-2	13,878					13,878		
DATA MANAGEMENT			135,037*					135,037*		
OFFICE SYSTEMS	F-28-4080	102-6	1,649					1,649		
LIBRARY ADMIN & GEN OPS										
AV EQUIPMENT REPAIR	F-28-5003	102-6	29,815					29,815		
LIBRARY MEDIA SERVICES										
LIBRARY MEDIA SERVICES	F-28-5600	102-6	30,785					56,785		
TELECOMMUNICATIONS								-26,000	C	

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				UNCLASSIFIED	CLASSIFIED				
INFORMATION SYSTEMS & TECHNOLOGIES									
TELECOMMUNICATIONS									
TELECOMMUNICATIONS	F-28-7000	128-1	1,500				1,500		
TELEPHONE MAINTENANCE- NON GPR	F-28-7030	128-1	1,467		68,629	37,919	32,646		
			2,967*		68,629*	37,919*	-137,727 C		
							34,146*		
							-137,727*C		
TOTAL INFORMATION SYSTEMS & TECHNOLOGIES			4,192,073*	650,163*	1,966,744*	37,919*	1,755,974*		
							-218,727*C		
ACTIVITY SUMMARY									
INSTRUCTION		102-2	191,271				191,271		
ACADEMIC SUPPORT		102-6	3,069,335	496,506	1,447,146	1,943,652	1,171,683		
		115-6	189,654	50,554		50,554	-46,000 C		
		128-6	35,917				139,100		
			3,294,906*	547,060*	1,447,146*	1,994,206*	35,917		
							1,346,700*		
							-46,000*C		
STUDENT SERVICES		102-0	463,145		353,296	353,296	109,849		
INSTIT'L SUPPORT		102-1	239,784	103,103	97,673	200,776	74,008		
							-35,000 C		
		128-1	2,967		68,629	68,629	34,146		
			242,751*	103,103*	166,302*	269,405*	-137,727 C		
						37,919*	108,154*		
							-172,727*C		
			4,192,073*	650,163*	1,966,744*	37,919*	1,755,974*		
							-218,727*C		
APPROPRIATION SUMMARY									
		102	3,963,535	599,609	1,898,115	2,497,724	1,546,811		
		115	189,654	50,554		50,554	-81,000 C		
		128	38,884		68,629	68,629	139,100		
						37,919	70,063		
							-137,727 C		
			4,192,073*	650,163*	1,966,744*	37,919*	1,755,974*		
							-218,727*C		
ADMINISTRATIVE SERVICES									
VICE CHANCELLOR									
ADMINISTRATION SERVICES									
VICE CHANCELLOR ADMIN SERVICES	F-30-1000	102-1	481,124	385,349	81,784	467,133	11,571	2,420	
		128-1	15,000				15,000		
			496,124*	385,349*	81,784*	467,133*	26,571*	2,420*	
INTERNAL AUDIT									
INTERNAL AUDIT	F-30-1100	102-1	64,110		64,110	64,110			
STUDENT ACCOUNTS									
STUDENT ACCOUNTS FIN CHARGE	F-30-1200	102-1	174,666	64,453	99,980	164,433	10,233		
		128-1	125,359		50,959	50,959	50,700		
			300,025*	64,453*	150,939*	215,392*	60,933*		
STUDENT ACCTS/LOANS FED	F-30-1220	144-0	153,525		70,206	70,206	33,319	50,000	

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				UNCLASSIFIED	CLASSIFIED	TOTAL				
ADMINISTRATIVE SERVICES										
STUDENT ACCOUNTS										
NDSL SKIP TRACE	F-30-1226	147-1	1,000					1,000		
SMALL CLAIMS COLL										
CHARGES	F-30-1227	147-1	10,000					10,000		
NDSL LITIGATION	F-30-1228	147-1	4,710		3,000	3,000	1,710			
NDSL CONTG FEE	F-30-1229	147-1	30,000					30,000		
NTL CONTINGENT FEE	F-30-1263	151-1	5,500					5,500		
NTL SMALL CLAIMS	F-30-1265	151-1	1,500		1,500	1,500	855	1,500		
NTL LITIGATION COSTS	F-30-1268	151-1	2,355							
GRANTS ACCOUNTING	F-30-1280	150-4	134,050					84,050	50,000	
MUNICIPAL SERVICES										
ASSESSMENT	F-30-1290	128-1	174,917					50		174,867 P
			817,582*	64,453*	225,645*	290,098*	59,584*	243,033*	50,000*	174,867*P
CENTRAL COOPERATIVE										
SERVICE										
CENTRAL COOPERATIVE										
SERVICES	F-30-1400	102-1	49,848					49,848		
ACCOUNTING SERVICES										
ACCTNG-AR AP TRAVEL &										
PURCHASE	F-30-1500	102-1	347,962	6,981	313,853	320,834		27,128	2,500	
		128-1	8,440		500	500		-2,500 C		
			356,402*	6,981*	314,353*	321,334*		7,940		
								35,068*	2,500*	
								-2,500*C		
PRINTING	F-30-1501	102-2	44,314		44,314	44,314		35,068*	2,500*	
			400,716*	6,981*	358,667*	365,648*		-2,500*C		
HUMAN RESOURCES										
HUMAN RESOURCES										
STORES										
POSTAL SERVICES-										
INSTRUCTION	F-30-1820	102-2	55,902		49,702	49,702		6,200		
POSTAL SERVICES	F-30-1830	102-1	63,905		63,905	63,905		1,000		
STORES/SURPLUS	F-30-1835	102-1	1,000		5,000	5,000		-5,000 C		
STORES REVOLVING 2002	F-30-1850	129-1			41,667	41,667	24,448	434,000		
								-500,115 C		
BULK MAILING	F-30-1890	102-1	-1,000					18,000	5,000	
								-24,000 C		
			119,807*		160,274*	160,274*	24,448*	459,200*	5,000*	
								-529,115*C		
FINANCIAL SUPPORT SERVICES										
FINANCIAL SUPPORT										
SERVICES	F-30-1900	102-1	115,403	75,269	33,634	108,903		6,500		
PROP/LIAB/RM/PREM	F-30-1975	102-1	174,019					174,019		
			289,422*	75,269*	33,634*	108,903*		180,519*		
PARKING										
PARKING-PROJECT ELMWOOD	F-30-2100	128-8	1,167,615	30,124	231,759	261,883	134,724	295,488	458,000	17,520 P
PARKING-DEBT SERVICE	F-30-2101	123-8	322,112							322,112 P
			1,489,727*	30,124*	231,759*	261,883*	134,724*	295,488*	458,000*	339,632*P
HEALTH AND SAFETY										
ENVIRONMENTAL, HEALTH &										
SAFETY	F-30-2400	102-7	83,022	62,831		62,831		20,191		
HAZARDOUS WASTE DISPOSAL	F-30-2405	102-7	11,520					11,520		
			94,542*	62,831*		62,831*		31,711*		
RESEARCH GRANTS										
RESEARCH GRANTS										
DOCUMENT SERVICES	F-30-2500	102-1	38,189		38,189	38,189				
DOCUMENT SERVICES	F-30-3000	128-1	384,533		113,943	113,943	60,390	210,200		
TOTAL ADMINISTRATIVE SERVICES			4,794,293*	838,176*	1,624,850*	2,463,026*	279,146*	1,551,317*	517,920*	514,499*P
								-531,615*C		

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	SALARIES AND WAGES			FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
ADMINISTRATIVE SERVICES										
ACTIVITY SUMMARY										
INSTRUCTION		102-2	100,216		94,016	94,016		6,200		
RESEARCH		150-4	134,050					84,050	50,000	
STUDENT SERVICES		144-0	153,525		70,206	70,206	33,319	50,000		
AUXILIARY ENTR		123-8	322,112							322,112 P
		128-8	1,167,615	30,124	231,759	261,883	134,724	295,488	458,000	17,520 P
			1,489,727*	30,124*	231,759*	261,883*	134,724*	295,488*	458,000*	339,632*P
PHYSICAL PLANT		102-7	94,542	62,831		62,831		31,711		
INSTIT'L SUPPORT		102-1	2,058,919	745,221	1,017,300	1,762,521		317,978	9,920	
								-31,500 C		
		128-1	708,249		165,402	165,402	84,090	283,890		174,867 P
		129-1			41,667	41,667	24,448	434,000		
								-500,115 C		
		147-1	45,710		3,000	3,000	1,710	41,000		
		151-1	9,355		1,500	1,500	855	7,000		
			2,822,233*	745,221*	1,228,869*	1,974,090*	111,103*	1,083,868*	9,920*	174,867*P
								-531,615*C		
			4,794,293*	838,176*	1,624,850*	2,463,026*	279,146*	1,551,317*	517,920*	514,499*P
								-531,615*C		
APPROPRIATION SUMMARY										
		102	2,253,677	808,052	1,111,316	1,919,368		355,889	9,920	
								-31,500 C		
		123	322,112							322,112 P
		128	1,875,864	30,124	397,161	427,285	218,814	579,378	458,000	192,387 P
		129			41,667	41,667	24,448	434,000		
								-500,115 C		
		144	153,525		70,206	70,206	33,319	50,000		
		147	45,710		3,000	3,000	1,710	41,000		
		150	134,050					84,050	50,000	
		151	9,355		1,500	1,500	855	7,000		
			4,794,293*	838,176*	1,624,850*	2,463,026*	279,146*	1,551,317*	517,920*	514,499*P
								-531,615*C		
UNIVERSITY ADVANCEMENT										
PUBLICATION PROGRAMS										
PUBLICATION PROGRAMS	F-32-1100	102-0	22,912					22,912		
CENTER FOR COMMUNITY	F-32-1182	102-6	89,762	59,578	30,184	89,762				
PARTNERSHIPS										
CENTER FOR COMMUNITY	F-32-1184	128-5	482,194	64,294	324,000	388,294	47,215	46,685		
PARTNERSHIPS			594,868*	123,872*	354,184*	478,056*	47,215*	69,597*		
UNIVERSITY PHOTOGRAPHICS										
UNIVERSITY PHOTOGRAPHICS	F-32-1300	102-2	247,882	167,817	26,163	193,980		53,902		
UNIV PHOTOGRAPHICS PUB										
SER	F-32-1310	102-5	25,635		17,635	17,635		8,000		
			273,517*	167,817*	43,798*	211,615*		61,902*		
DIRECTOR - ALUMNI										
ALUMNI EVENTS	F-32-1605	102-1	20,000					20,000		
DIRECTOR OF DEVELOPMENT										
DIRECTOR OF ADVANCEMENT	F-32-1900	102-1	483,513	342,596	103,750	446,346		37,167		
FOUNDATION GIFTS	F-32-1910	133-1	331,857	203,259	24,298	227,557	104,300			
NEW ACADEMIC BUILDING	F-32-1945	133-1	206,525	115,357	25,372	140,729	65,796			
			1,021,895*	661,212*	153,420*	814,632*	170,096*	37,167*		
TOTAL UNIVERSITY ADVANCEMENT			1,910,280*	952,901*	551,402*	1,504,303*	217,311*	188,666*		

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	SALARIES AND WAGES			FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
				UNCLASSIFIED	CLASSIFIED	TOTAL				
UNIVERSITY ADVANCEMENT										
ACTIVITY SUMMARY										
INSTRUCTION		102-2	247,882	167,817	26,163	193,980		53,902		
PUBLIC SERVICE		102-5	25,635		17,635	17,635		8,000		
		128-5	482,194	64,294	324,000	388,294	47,215	46,685		
			507,829*	64,294*	341,635*	405,929*	47,215*	54,685*		
ACADEMIC SUPPORT		102-6	89,762	59,578	30,184	89,762				
STUDENT SERVICES		102-0	22,912					22,912		
INSTIT'L SUPPORT		102-1	503,513	342,596	103,750	446,346		57,167		
		133-1	538,382	318,616	49,670	368,286	170,096			
			1,041,895*	661,212*	153,420*	814,632*	170,096*	57,167*		
			1,910,280*	952,901*	551,402*	1,504,303*	217,311*	188,666*		
APPROPRIATION SUMMARY										
		102	889,704	569,991	177,732	747,723		141,981		
		128	482,194	64,294	324,000	388,294	47,215	46,685		
		133	538,382	318,616	49,670	368,286	170,096			
			1,910,280*	952,901*	551,402*	1,504,303*	217,311*	188,666*		
FACILITY SERVICES										
FACILITY SERVICES										
DIRECTOR OF FACILITIES										
SERVICES	F-38-1000	102-7	114,100	97,663		97,663		14,437	2,000	
UWO FACILITIES RENTALS	F-38-1002	128-1	15,000					15,000		
FUEL MANAGEMENT FUNDS	F-38-1010	109-7	900,465					900,465		
PLANNING AND CONSTRUCTION	F-38-1025	102-7	205,658	83,056	133,069	216,125		5,625		
								-16,092 C		
UTILITIES CONTINGENCY	F-38-1030	109-7	148,877					148,877		
			1,384,100*	180,719*	133,069*	313,788*		1,084,404*	2,000*	
								-16,092*C		
MOTOR POOL										
MOTOR POOL	F-38-1400	102-7	120,665		70,501	70,501		79,164	23,000	
								-52,000 C		
UNIVERSITY FLEET - AUTOS										
UNIV FLEET - AUTOS	F-38-1830	128-1	54,800		7,300	7,300		77,500	90,000	
								-120,000 C		
SUPERVISOR - BUILDINGS & GROUNDS										
FACILITIES ADMINISTRATION	F-38-2000	102-7	144,602		136,823	136,823		7,779		
CUSTODIAL SERVICES										
CUSTODIAL SERVICES	F-38-2100	102-7	1,467,434		1,413,194	1,413,194		99,740	4,500	
								-50,000 C		
BUILDING MAINTENANCE										
HVAC	F-38-2200	105-7	907,229		893,674	893,674		388,555	15,000	
								-390,000 C		
STRUCTURAL AND LOCKSHOP	F-38-2205	105-7	545,530		546,530	546,530		110,000	9,000	
								-120,000 C		
			1,452,759*		1,440,204*	1,440,204*		498,555*	24,000*	
								-510,000*C		
GROUNDS MAINTENANCE										
GROUNDS MAINTENANCE	F-38-2300	102-7	325,130		306,130	306,130		54,000	10,000	
								-45,000 C		
POWER PLANT										

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	SALARIES AND WAGES	FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	AIDS TO INDIV (A) / SPEC PUR (P)
				UNCLASSIFIED	CLASSIFIED	TOTAL	CAPITAL
FACILITY SERVICES							
POWER PLANT							
POWER PLANT - GENERAL	F-38-3000	102-7 109-7	417,100 1,498,931		389,100	389,100	28,000 1,769,531 -270,600 C 1,797,531* -270,600*C
			1,916,031*		389,100*	389,100*	
ELECTRICITY							
ELECTRICITY	F-38-3300	109-7	645,000				645,000
WATER & SEWER							
WATER & SEWER	F-38-3500	109-7	116,000				116,000
TOTAL FACILITY SERVICES			7,626,521*	180,719*	3,896,321*	4,077,040*	4,459,673* -1,063,692*C
ACTIVITY SUMMARY							
PHYSICAL PLANT							
		102-7	2,794,689	180,719	2,448,817	2,629,536	288,745 -163,092 C 498,555
		105-7	1,452,759		1,440,204	1,440,204	-510,000 C 3,579,873
		109-7	3,309,273				-270,600 C 4,367,173*
			7,556,721*	180,719*	3,889,021*	4,069,740*	-943,692*C 92,500
INSTIT'L SUPPORT			69,800		7,300	7,300	-120,000 C 90,000
			7,626,521*	180,719*	3,896,321*	4,077,040*	4,459,673* -1,063,692*C
APPROPRIATION SUMMARY							
		102	2,794,689	180,719	2,448,817	2,629,536	288,745 -163,092 C 498,555
		105	1,452,759		1,440,204	1,440,204	-510,000 C 3,579,873
		109	3,309,273				-270,600 C 92,500
		128	69,800		7,300	7,300	-120,000 C 90,000
			7,626,521*	180,719*	3,896,321*	4,077,040*	4,459,673* -1,063,692*C
CENTER FOR CAREER DEVELOPMENT							
STATE OF WI-DHFS							
DHFS-PAC 2005-07	F-40-1004	133-5	38,981		38,981	38,981	
DHFS-IRS/PARIS 2005-07	F-40-1005	133-5	38,071		38,071	38,071	
DHFS-PERM 2005-07	F-40-1006	133-5	71,189		71,189	71,189	
DHFS-FOOD SHARE 2005-07	F-40-1061	144-5	41,017		41,017	41,017	
DHFS-MEDICAID 2005-07	F-40-1062	144-5	41,018		41,018	41,018	
PATHLORE DHFS SHARED	F-40-1066	144-5	10,785		10,785	10,785	
DWD PATHLORE	F-40-1067	144-5	4,879		4,879	4,879	
			245,940*		245,940*	245,940*	
STATE OF WI-DWD							
DWD-FSET 2006-07	F-40-1161	144-5	1,303		1,303	1,303	
DWD-W2 TANF 2006-07	F-40-1162	144-5	41,707		41,707	41,707	
DWD CHILD SUPPORT 2006-							

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	SALARIES AND WAGES			FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
				UNCLASSIFIED	CLASSIFIED	TOTAL				
CENTER FOR CAREER DEVELOPMENT										
STATE OF WI-DWD										
DWD CHILD SUPPORT 2006-07	F-40-1163	144-5	435 43,445*		435 43,445*	435 43,445*				
STATE OF WI-WNCNB										
AMERICORPS CASH MATCH										
STAFF	F-40-1206	133-5	13,452		13,452	13,452				
AMERICORPS STATE STAFF	F-40-1258	144-5	21,948 35,400*		21,948 35,400*	21,948 35,400*				
STATE OF WI-DOC										
DHFS-CAREGIVER										
BACKGROUND CHK	F-40-1352	144-5	38,446		38,446	38,446				
DHFS-CAREGIVER ABUSE PREVENTION	F-40-1353	144-5	31,079 69,525*		31,079 69,525*	31,079 69,525*				
YOUTH-WIA										
WIA IN-SCHOOL 2006-07	F-40-2054	144-5	26,193		26,193	26,193				
YOUTH-MISC CONTRACTS										
LINKS	F-40-2903	133-5	672		672	672				
WINNEBAGO COUNTY-										
RESTITUTION										
RESTITUTION 2007 YR 24	F-40-3003	133-5	73,874	48,788		48,788	21,711	3,375		
CLEARING ACCOUNTS										
CCDET LTE CLEARING	F-40-9851	144-5	39,238		25,877	25,877	13,361			
MISCELLANEOUS										
CCDET BUDGET CLRG										
CARRYOVER	F-40-9999	133-5 144-5	608,436 3,282,646 3,891,082*	250,000 1,762,726 2,012,726*	-2,814 229,888 227,074*	247,186 1,992,614 2,239,800*	111,250 940,032 1,051,282*	250,000 350,000 600,000*		
TOTAL CENTER FOR CAREER DEVELOPMENT										
			4,425,369*	2,061,514*	674,126*	2,735,640*	1,086,354*	603,375*		
ACTIVITY SUMMARY										
PUBLIC SERVICE		133-5 144-5	844,675 3,580,694	298,788 1,762,726	159,551 514,575	458,339 2,277,301	132,961 953,393	253,375 350,000		
			4,425,369*	2,061,514*	674,126*	2,735,640*	1,086,354*	603,375*		
APPROPRIATION SUMMARY										
		133 144	844,675 3,580,694	298,788 1,762,726	159,551 514,575	458,339 2,277,301	132,961 953,393	253,375 350,000		
			4,425,369*	2,061,514*	674,126*	2,735,640*	1,086,354*	603,375*		
UNIVERSITY STRATEGIC INITIATIVES										
STRATEGIC BASE DOLLARS										
BASE BUDGET RESERVE	F-50-1010	102-6	50,000					50,000		
BASE BUDGET RESERVE ACAD										
SUPPORT	F-50-1060	402-0	10,105					10,105		
BASE BUDGET RESERVE ACAD										
SUPPORT	F-50-1061	402-6	11,701 71,806*					11,701 71,806*		
DIFFERENTIAL TUITION										
CLEARING										
DT-STUDENT SVCS CLEARING										

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	SALARIES AND WAGES			FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
				UNCLASSIFIED	CLASSIFIED	TOTAL				
UNIVERSITY STRATEGIC INITIATIVES										
DIFFERENTIAL TUITION										
CLEARING										
DT-STUDENT SVCS CLEARING										
ACCT	F-50-2201	131-0	285,393	162,263		162,263	71,400	51,730		
DT-ACADEMIC SVCS CLARING										
ACCT	F-50-2202	131-6	654,607	320,975	123,000	443,975	141,229	69,403		
			940,000*	483,238*	123,000*	606,238*	212,629*	121,133*		
FACILITIES & ADMINISTRATIVE										
GRANT GENERATION & MGT- FEDERAL	F-50-6003	150-4	154,687		72,441	72,441	57,246	25,000		
GRANT GENERATION & MGT- NON FED	F-50-6004	133-4	15,000					15,000		
			169,687*		72,441*	72,441*	57,246*	40,000*		
TOTAL UNIVERSITY STRATEGIC INITIATIVES			1,181,493*	483,238*	195,441*	678,679*	269,875*	232,939*		
ACTIVITY SUMMARY										
RESEARCH										
		133-4	15,000					15,000		
		150-4	154,687		72,441	72,441	57,246	25,000		
			169,687*		72,441*	72,441*	57,246*	40,000*		
ACADEMIC SUPPORT										
		102-6	50,000					50,000		
		131-6	654,607	320,975	123,000	443,975	141,229	69,403		
		402-6	11,701					11,701		
			716,308*	320,975*	123,000*	443,975*	141,229*	131,104*		
STUDENT SERVICES										
		131-0	285,393	162,263		162,263	71,400	51,730		
		402-0	10,105					10,105		
			295,498*	162,263*		162,263*	71,400*	61,835*		
			1,181,493*	483,238*	195,441*	678,679*	269,875*	232,939*		
APPROPRIATION SUMMARY										
		102	50,000					50,000		
		131	940,000	483,238	123,000	606,238	212,629	121,133		
		133	15,000					15,000		
		150	154,687		72,441	72,441	57,246	25,000		
		402	21,806					21,806		
			1,181,493*	483,238*	195,441*	678,679*	269,875*	232,939*		
STUDENT ASSISTANCE										
ADVANCED OPPORTUNITY GRANTS										
ADVANCED OPPORTUNITY GRANTS	F-95-0200	403-9	156,982							156,982 A
UNDERGRADUATE MINORITY RETENTION GRANTS										
UNDERGRADUATE MINORITY RETENTION GRANTS	F-95-0300	406-9	299,198							299,198 A
MINORITY STUDENT TUITION AWARDS										
MINORITY STUDENT TUITION AWARDS	F-95-0600	173-9	76,000							76,000 A
PERKINS										
PERKINS	F-95-2000	107-9	6,000							6,000 A

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	UNCLASSIFIED	SALARIES AND WAGES CLASSIFIED	TOTAL	FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
STUDENT ASSISTANCE										
PERKINS										
PERKINS LOANS 2008	F-95-2038	147-9	1,400,000							1,400,000 A
			1,406,000*							1,406,000*A
EDUCATIONAL OPPORTUNITY GRANTS										
SEOG 2007	F-95-3038	146-9	418,046							418,046 A
PELL 2007	F-95-3047	148-9	5,600,000							5,600,000 A
ACG PROGRAM 2008	F-95-3068	148-9	300,000							300,000 A
NATIONAL SMART PROGRAM 2008	F-95-3078	148-9	110,000							110,000 A
			6,428,046*							6,428,046*A
MISCELLANEOUS FELLOWS & SCHOLARS										
STUD EMERGENCY LOAN FND CONTROL	F-95-5050	134-9	20,000							20,000 A
KING/GARVEY FUND CONTROL	F-95-5060	134-9	5,000							5,000 A
			25,000*							25,000*A
NURSING GRANTS										
NURSING LOANS 2008	F-95-6578	151-9	475,000							475,000 A
WORK STUDY										
WORK STUDY	F-95-7000	102-2	36,635		36,635	36,635				
		145-2	124,088		124,088	124,088				
			160,723*		160,723*	160,723*				
		145-4	1,000		1,000	1,000				
		102-5	1,182		1,182	1,182				
		145-5	5,531		5,531	5,531				
			6,713*		6,713*	6,713*				
		102-6	23,162		23,162	23,162				
		145-6	169,804		169,804	169,804				
			192,966*		192,966*	192,966*				
		102-0	49,279		49,279	49,279				
		145-0	208,990		208,990	208,990				
			258,269*		258,269*	258,269*				
		145-9	71,840		71,840	71,840				
		145-8	32,655		32,655	32,655				
		102-7	1,418		1,418	1,418				
		145-7	6,531		6,531	6,531				
			7,949*		7,949*	7,949*				
		102-1	6,500		6,500	6,500				
		145-1	32,655		32,655	32,655				
			39,155*		39,155*	39,155*				
			771,270*		771,270*	771,270*				
TOTAL STUDENT ASSISTANCE			9,637,496*		771,270*	771,270*				8,866,226*A
ACTIVITY SUMMARY										
INSTRUCTION		102-2	36,635		36,635	36,635				
		145-2	124,088		124,088	124,088				
			160,723*		160,723*	160,723*				
RESEARCH		145-4	1,000		1,000	1,000				
PUBLIC SERVICE		102-5	1,182		1,182	1,182				
		145-5	5,531		5,531	5,531				
			6,713*		6,713*	6,713*				
ACADEMIC SUPPORT		102-6	23,162		23,162	23,162				
		145-6	169,804		169,804	169,804				
			192,966*		192,966*	192,966*				
STUDENT SERVICES		102-0	49,279		49,279	49,279				
		145-0	208,990		208,990	208,990				
			258,269*		258,269*	258,269*				

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	SALARIES AND WAGES			FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
				UNCLASSIFIED	CLASSIFIED	TOTAL				
STUDENT ASSISTANCE										
ACTIVITY SUMMARY										
FINANCIAL AID		107-9	6,000							6,000 A
		134-9	25,000							25,000 A
		145-9	71,840		71,840	71,840				
		146-9	418,046							418,046 A
		147-9	1,400,000							1,400,000 A
		148-9	6,010,000							6,010,000 A
		151-9	475,000							475,000 A
		173-9	76,000							76,000 A
		403-9	156,982							156,982 A
		406-9	299,198							299,198 A
			8,938,066*		71,840*	71,840*				8,866,226*A
AUXILIARY ENTR		145-8	32,655		32,655	32,655				
PHYSICAL PLANT		102-7	1,418		1,418	1,418				
		145-7	6,531		6,531	6,531				
			7,949*		7,949*	7,949*				
INSTIT'L SUPPORT		102-1	6,500		6,500	6,500				
		145-1	32,655		32,655	32,655				
			39,155*		39,155*	39,155*				
			9,637,496*		771,270*	771,270*				8,866,226*A
APPROPRIATION SUMMARY										
		102	118,176		118,176	118,176				
		107	6,000							6,000 A
		134	25,000							25,000 A
		145	653,094		653,094	653,094				
		146	418,046							418,046 A
		147	1,400,000							1,400,000 A
		148	6,010,000							6,010,000 A
		151	475,000							475,000 A
		173	76,000							76,000 A
		403	156,982							156,982 A
		406	299,198							299,198 A
			9,637,496*		771,270*	771,270*				8,866,226*A
UNIT-WIDE										
FRINGE BENEFITS (STATE FUNDED)										
FRINGE BENEFITS-STUDENT SVCS										
F-98-3000		102-2	12,915,717			12,915,717				
		102-4	26,151			26,151				
		102-5	41,036			41,036				
		102-6	2,731,260			2,731,260				
		115-6	20,155			20,155				
		402-6	30,972			30,972				
			2,782,387*			2,782,387*				
		102-0	1,829,419			1,829,419				
		402-0	148,475			148,475				
			1,977,894*			1,977,894*				
		102-7	1,124,187			1,124,187				
		105-7	507,064			507,064				
			1,631,251*			1,631,251*				
		102-1	1,659,948			1,659,948				
			21,034,384*			21,034,384*				

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	UNCLASSIFIED	SALARIES AND WAGES CLASSIFIED	TOTAL	FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
UNIT-WIDE										
PROV FOR CLASSIFIED COMPENSATION ADJUST	F-98-5500	102-2	41,497		41,497	41,497				
		102-4	27		27	27				
		102-5	1,182		1,182	1,182				
PROV FOR CLASSIFIED COMPENSATION ADJUST		102-6	38,290		38,290	38,290				
		102-0	27,230		27,230	27,230				
		402-0	648		648	648				
			27,878*		27,878*	27,878*				
		102-7	43,814		43,814	43,814				
		105-7	25,952		25,952	25,952				
			69,766*		69,766*	69,766*				
		102-1	35,976		35,976	35,976				
			214,616*		214,616*	214,616*				
DEBT SERVICE ON ACADEMIC BUILDINGS										
DEBT SERVICE ON ACADEMIC BUILDINGS	F-98-6000	110-7	6,505,299							6,505,299 P
EXTENSION REIMBURSEMENT	F-98-7100	104-2	-392,191	-155,998	-500	-156,498	-38,921	-196,772		
EXTENSION REIMBURSEMENT		104-5	-629,989	-150,936	-81,197	-232,133	-16,947	-380,909		
			-1,022,180*	-306,934*	-81,697*	-388,631*	-55,868*	-577,681*		
PROGRAM DEVELOPMENT										
PROGRAM DEVELOPMENT	F-98-7500	102-2	1,756,423	393,979	90,982	484,961		1,221,462	50,000	
		131-2	643,834	216,655	59,732	276,387	81,630	285,817		
			2,400,257*	610,634*	150,714*	761,348*	81,630*	1,507,279*	50,000*	
		102-4	6,454		1,054	1,054		5,400		
		102-5	39,380		583	583		38,797		
		136-5	82,000					82,000		
			121,380*		583*	583*		120,797*		
		102-6	193,109	78,022	19,485	97,507		95,602		
		102-0	193,478	20,541	46,647	67,188		126,290		
		102-7	116,751					98,718	18,033	
		102-1	-29,273	-204,574	98,741	-105,833		76,560		
			3,002,156*	504,623*	317,224*	821,847*	81,630*	2,030,646*	68,033*	
AUXILIARY CHARGEBACK	F-98-9000	102-1	-150,000	-150,000		-150,000				
AUXILIARY CHARGEBACK										
TOTAL UNIT-WIDE			29,584,275*	47,689*	450,143*	497,832*	21,060,146*	1,452,965*	68,033*	6,505,299*P
ACTIVITY SUMMARY										
INSTRUCTION		102-2	14,713,637	393,979	132,479	526,458	12,915,717	1,221,462	50,000	
		104-2	-392,191	-155,998	-500	-156,498	-38,921	-196,772		
		131-2	643,834	216,655	59,732	276,387	81,630	285,817		
			14,965,280*	454,636*	191,711*	646,347*	12,958,426*	1,310,507*	50,000*	
RESEARCH		102-4	32,632		1,081	1,081	26,151	5,400		
PUBLIC SERVICE		102-5	81,598		1,765	1,765	41,036	38,797		
		104-5	-629,989	-150,936	-81,197	-232,133	-16,947	-380,909		
		136-5	82,000					82,000		
			-466,391*	-150,936*	-79,432*	-230,368*	24,089*	-260,112*		
ACADEMIC SUPPORT		102-6	2,962,659	78,022	57,775	135,797	2,731,260	95,602		
		115-6	20,155				20,155			
		402-6	30,972				30,972			
			3,013,786*	78,022*	57,775*	135,797*	2,782,387*	95,602*		
STUDENT SERVICES		102-0	2,050,127	20,541	73,877	94,418	1,829,419	126,290		
		402-0	149,123		648	648	148,475			
			2,199,250*	20,541*	74,525*	95,066*	1,977,894*	126,290*		

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UNIT-WIDE	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	SALARIES AND WAGES			FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
				UNCLASSIFIED	CLASSIFIED	TOTAL				
ACTIVITY SUMMARY										
	PHYSICAL PLANT	102-7	1,284,752		43,814	43,814	1,124,187	98,718	18,033	
		105-7	533,016		25,952	25,952	507,064			
		110-7	6,505,299							6,505,299 P
	INSTIT'L SUPPORT	102-1	8,323,067*		69,766*	69,766*	1,631,251*	98,718*	18,033*	6,505,299*P
			1,516,651	-354,574	134,717	-219,857	1,659,948	76,560		
			29,584,275*	47,689*	450,143*	497,832*	21,060,146*	1,452,965*	68,033*	6,505,299*P
APPROPRIATION SUMMARY										
		102	22,642,056	137,968	445,508	583,476	20,327,718	1,662,829	68,033	
		104	-1,022,180	-306,934	-81,697	-388,631	-55,868	-577,681		
		105	533,016		25,952	25,952	507,064			
		110	6,505,299							6,505,299 P
		115	20,155				20,155			
		131	643,834	216,655	59,732	276,387	81,630	285,817		
		136	82,000					82,000		
		402	180,095		648	648	179,447			
			29,584,275*	47,689*	450,143*	497,832*	21,060,146*	1,452,965*	68,033*	6,505,299*P
BUDGET CLEARING										
BUDGET CLEARING										
BUDGET CLEARING- CARRYOVER CASH										
	F-99-9999	128-2	69,630	236	-160	76	24	66,188	4,284	
								-942 C		
		133-2	2,162,560	975,000	218,750	1,193,750	518,810	450,000		
		136-2	281,060	271,060	1,000	272,060	4,000	5,000		
		150-2	48,000		18,000	18,000		15,000	15,000	
			2,561,250*	1,246,296*	237,590*	1,483,886*	522,834*	536,188*	19,284*	
								-942*C		
		133-4	251,362	34,500	37,500	72,000	29,362	150,000		
		144-4	452,858		144,500	144,500	33,358	230,000	45,000	
		150-4	20,000					15,000	5,000	
			724,220*	34,500*	182,000*	216,500*	62,720*	395,000*	50,000*	
		133-5	175,000		75,000	75,000		100,000		
		136-5	509,893	37,893	362,000	399,893	75,000	35,000		
		144-5	892,990		464,315	464,315	138,675	290,000		
			1,577,883*	37,893*	901,315*	939,208*	213,675*	425,000*		
		128-6	44,762	151	-103	48	15	42,551	2,754	
								-606 C		
		133-6	7,500					7,500		
		136-6	2,750					2,750		
		144-6	1,069		750	750	19	300		
			56,081*	151*	647*	798*	34*	53,101*	2,754*	
								-606*C		
		133-0	535,887	50,000	56,250	106,250	29,637	400,000		
		144-0	378,322	159,900	69,750	229,650	27,894	120,778		
		150-0	20,500		8,000	8,000		5,500	7,000	
			934,709*	209,900*	134,000*	343,900*	57,531*	526,278*	7,000*	
		133-9	1,870,000					935,000		935,000 A
		144-9	245,100					100		245,000 A
			2,115,100*					935,100*		1,180,000*A
		128-1	217,171	735	-502	233	75	206,441	13,362	
								-2,940 C		

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	SALARIES AND WAGES		FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
				UNCLASSIFIED	CLASSIFIED				
BUDGET CLEARING									
BUDGET CLEARING									
BUDGET CLEARING-									
CARRYOVER CASH	F-99-9999	133-1	107,250	50,000		22,250	35,000		
		144-1	35,830		19,000	10,830	6,000		
			360,251*	50,735*	18,498*	33,155*	247,441*	13,362*	
							-2,940*C		
			8,329,494*	1,579,475*	1,474,050*	3,053,525*	889,949*	3,118,108*	1,180,000*A
							-4,488*C	92,400*	
TOTAL BUDGET CLEARING			8,329,494*	1,579,475*	1,474,050*	3,053,525*	889,949*	3,118,108*	1,180,000*A
							-4,488*C	92,400*	
ACTIVITY SUMMARY									
INSTRUCTION		128-2	69,630	236	-160	76	24	66,188	4,284
								-942 C	
		133-2	2,162,560	975,000	218,750	1,193,750	518,810	450,000	
		136-2	281,060	271,060	1,000	272,060	4,000	5,000	
		150-2	48,000		18,000			15,000	15,000
RESEARCH		133-4	251,362	34,500	37,500	72,000	29,362	150,000	
		144-4	452,858		144,500	144,500	33,358	230,000	45,000
		150-4	20,000					15,000	5,000
			724,220*	34,500*	182,000*	216,500*	62,720*	395,000*	50,000*
PUBLIC SERVICE		133-5	175,000		75,000	75,000		100,000	
		136-5	509,893	37,893	362,000	399,893	75,000	35,000	
		144-5	892,990		464,315	464,315	138,675	290,000	
			1,577,883*	37,893*	901,315*	939,208*	213,675*	425,000*	
ACADEMIC SUPPORT		128-6	44,762	151	-103	48	15	42,551	2,754
								-606 C	
		133-6	7,500					7,500	
		136-6	2,750		750	750	19	2,750	
		144-6	1,069				34*	300	
			56,081*	151*	647*	798*		53,101*	2,754*
								-606*C	
STUDENT SERVICES		133-0	535,887	50,000	56,250	106,250	29,637	400,000	
		144-0	378,322	159,900	69,750	229,650	27,894	120,778	
		150-0	20,500		8,000	8,000		5,500	7,000
			934,709*	209,900*	134,000*	343,900*	57,531*	526,278*	7,000*
FINANCIAL AID		133-9	1,870,000					935,000	935,000 A
		144-9	245,100					100	245,000 A
			2,115,100*					935,100*	1,180,000*A
INSTIT'L SUPPORT		128-1	217,171	735	-502	233	75	206,441	
								-2,940 C	
		133-1	107,250	50,000		50,000	22,250	35,000	
		144-1	35,830		19,000	19,000	10,830	6,000	
			360,251*	50,735*	18,498*	69,233*	33,155*	247,441*	13,362*
								-2,940*C	
			8,329,494*	1,579,475*	1,474,050*	3,053,525*	889,949*	3,118,108*	1,180,000*A
								-4,488*C	
APPROPRIATION SUMMARY									
		128	331,563	1,122	-765	357	114	315,180	20,400
								-4,488 C	
		133	5,109,559	1,109,500	387,500	1,497,000	600,059	2,077,500	935,000 A
		136	793,703	308,953	363,000	671,953	79,000	42,750	
		144	2,006,169	159,900	698,315	858,215	210,776	647,178	45,000
		150	88,500		26,000	26,000		35,500	27,000
			8,329,494*	1,579,475*	1,474,050*	3,053,525*	889,949*	3,118,108*	1,180,000*A
								-4,488*C	
GRAND TOTAL OSHKOSH			159,592,403*	48,956,809*	22,999,652*	71,956,461*	28,122,917*	35,777,402*	10,069,626*A
								-1,828,535*C	11,915,119*P

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	SALARIES AND WAGES			FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
				UNCLASSIFIED	CLASSIFIED	TOTAL				
GRAND TOTAL OSHKOSH										
ACTIVITY SUMMARY INSTRUCTION	102-2		46,935,168	28,845,254	2,606,851	31,452,105	12,915,717	2,517,346	50,000	
	114-2		407,555					85,587	321,968	
	128-2		1,206,569	234,821	75,081	309,902	89,894	803,431	4,284	
								-942	C	
	131-2		983,985	382,608	170,283	552,891	122,877	308,217		
	133-2		2,328,709	1,028,560	237,451	1,266,011	551,723	510,975		
	136-2		285,060	271,060	5,000	276,060		5,000		
	144-2		4,851,079	2,490,042	214,000	2,704,042	1,269,699	812,338	65,000	
	145-2		124,088		124,088	124,088				
	150-2		122,000		18,000	18,000		89,000	15,000	
177-2		88,348					57,348	31,000		
		57,332,561*	33,252,345*	3,450,754*	36,703,099*	14,953,910*	5,189,242*	487,252*		
RESEARCH	102-4		119,618	40,099	23,584	63,683	26,151	29,784		
	133-4		306,479	34,500	60,165	94,665	39,814	172,000		
	144-4		452,858		144,500	144,500	33,358	230,000	45,000	
	145-4		1,000		1,000	1,000				
	150-4		308,737		72,441	72,441	57,246	124,050	55,000	
PUBLIC SERVICE			1,188,692*	74,599*	301,690*	376,289*	156,569*	555,834*	100,000*	
	102-5		188,933	38,780	61,149	99,929	41,036	47,968		
	128-5		516,311	66,454	334,649	401,103	48,249	66,959		
	133-5		1,019,675	298,788	234,551	533,339	132,961	353,375		
	136-5		761,143	62,893	398,650	461,543	103,500	196,100		
	144-5		4,592,439	1,809,464	982,890	2,792,354	1,119,452	680,633		
	145-5		5,531		5,531	5,531				
	150-5		10,000					10,000		
			7,094,032*	2,276,379*	2,017,420*	4,293,799*	1,445,198*	1,355,035*		
	102-6		11,910,527	4,136,622	2,514,489	6,651,111	2,731,260	1,684,011	890,145	
ACADEMIC SUPPORT								-46,000	C	
	114-6		139,228					40,058	99,170	
	115-6		209,809	50,554		50,554	20,155	139,100		
	128-6		113,305	151	10,099	10,250	525	100,382	2,754	
								-606	C	
	131-6		654,607	320,975	123,000	443,975	141,229	69,403		
	133-6		7,500					7,500		
	136-6		2,750					2,750		
	144-6		1,069		750	750	19	300		
	145-6		169,804		169,804	169,804				
	402-6		129,122	76,035		76,035	30,972	22,115		
			13,337,721*	4,584,337*	2,818,142*	7,402,479*	2,924,160*	2,065,619*	992,069*	
STUDENT SERVICES								-46,606*	C	
	102-0		6,792,814	2,758,005	1,696,960	4,454,965	1,829,419	493,315	15,115	
	123-0		2,559,500							2,559,500 P
	128-0		7,757,889	1,340,371	1,863,838	3,204,209	1,089,665	3,251,899	137,912	12,000 A
										62,204 P
	131-0		285,393	162,263		162,263	71,400	51,730		
	133-0		794,539	52,044	61,250	113,294	31,245	650,000		
	144-0		531,847	159,900	139,956	299,856	61,213	170,778		
	145-0		208,990		208,990	208,990				
	150-0		24,500		8,000	8,000		9,500	7,000	
	402-0		586,156	321,609	42,816	364,425	148,475	73,256		
			19,541,628*	4,794,192*	4,021,810*	8,816,002*	3,231,417*	4,700,478*	160,027*	12,000*A
FINANCIAL AID	107-9		6,000							6,000 A
	128-9		11,500					100		11,400 A

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	DEPT	FUND-	2007-08	SALARIES AND WAGES			FRINGE	SUPPLIES &	CAPITAL	AIDS TO
	CODE	ACT	BUDGET	UNCLASSIFIED	CLASSIFIED	TOTAL		EXPENSE OR		INDIV (A) /
GRAND TOTAL OSHKOSH										
ACTIVITY SUMMARY										
FINANCIAL AID										
	133-9		1,870,000					935,000		935,000 A
	134-9		25,000							25,000 A
	144-9		245,100					100		245,000 A
	145-9		71,840		71,840	71,840				
	146-9		418,046							418,046 A
	147-9		1,400,000							1,400,000 A
	148-9		6,010,000							6,010,000 A
	151-9		475,000							475,000 A
	173-9		76,000							76,000 A
	403-9		156,982							156,982 A
	406-9		299,198							299,198 A
		11,064,666*			71,840*	71,840*		935,200*		10,057,626*A
AUXILIARY ENTR										
	123-8		2,253,083					14,700,795		2,253,083 P
	128-8		23,721,968	1,470,724	3,779,342	5,250,066	1,768,191	-2,500 C	1,645,250	360,166 P
	145-8		32,655		32,655	32,655				
		26,007,706*		1,470,724*	3,811,997*	5,282,721*	1,768,191*	14,700,795*	1,645,250*	2,613,249*P
								-2,500*C		
PHYSICAL PLANT										
	102-7		4,175,401	243,550	2,494,049	2,737,599	1,124,187	419,174	57,533	
								-163,092 C		
	105-7		1,985,775		1,466,156	1,466,156	507,064	498,555	24,000	
								-510,000 C		
	109-7		3,309,273					3,579,873		
								-270,600 C		
	110-7		6,505,299							6,505,299 P
	145-7		6,531		6,531	6,531				
		15,982,279*		243,550*	3,966,736*	4,210,286*	1,631,251*	4,497,602*	81,533*	6,505,299*P
								-943,692*C		
INSTIT'L SUPPORT										
	102-1		6,275,749	1,891,332	2,150,942	4,042,274	1,659,948	637,620	9,920	
								-74,013 C		
	128-1		998,187	735	240,829	241,564	122,084	616,977	103,362	174,867 P
								-260,667 C		
	129-1				41,667	41,667	24,448	434,000		
								-500,115 C		
	133-1		645,632	368,616	49,670	418,286	192,346	35,000		
	144-1		35,830		19,000	19,000	10,830	6,000		
	145-1		32,655		32,655	32,655				
	147-1		45,710		3,000	3,000	1,710	41,000		
	151-1		9,355		1,500	1,500	855	7,000		
		8,043,118*		2,260,683*	2,539,263*	4,799,946*	2,012,221*	1,777,597*	113,282*	174,867*P
								-834,795*C		
		159,592,403*		48,956,809*	22,999,652*	71,956,461*	28,122,917*	35,777,402*	3,579,413*	10,069,626*A
								-1,828,535*C		11,915,119*P
APPROPRIATION SUMMARY										
	102		76,398,210	37,953,642	11,548,024	49,501,666	20,327,718	5,829,218	1,022,713	
								-283,105 C		
	105		1,985,775		1,466,156	1,466,156	507,064	498,555	24,000	
								-510,000 C		
	107		6,000							6,000 A
	109		3,309,273					3,579,873		
								-270,600 C		
	110		6,505,299							6,505,299 P

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DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	SALARIES AND WAGES			FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
			UNCLASSIFIED	CLASSIFIED	TOTAL				
GRAND TOTAL OSHKOSH									
APPROPRIATION SUMMARY									
114		546,783					125,645	421,138	
115		209,809	50,554		50,554	20,155	139,100		
123		4,812,583							4,812,583 P
128		34,325,729	3,113,256	6,303,838	9,417,094	3,118,608	19,540,543	1,893,562	23,400 A
							-264,715 C		597,237 P
129				41,667	41,667	24,448	434,000		
							-500,115 C		
131		1,923,985	865,846	293,283	1,159,129	335,506	429,350		935,000 A
133		6,972,534	1,782,508	643,087	2,425,595	948,089	2,663,850		25,000 A
134		25,000							
136		1,048,953	333,953	403,650	737,603	107,500	203,850		
144		10,710,222	4,459,406	1,501,096	5,960,502	2,494,571	1,900,149	110,000	245,000 A
145		653,094		653,094	653,094				
146		418,046							418,046 A
147		1,445,710		3,000	3,000	1,710	41,000		1,400,000 A
148		6,010,000							6,010,000 A
150		465,237		98,441	98,441	57,246	232,550	77,000	
151		484,355		1,500	1,500	855	7,000		475,000 A
173		76,000							76,000 A
177		88,348					57,348	31,000	
402		715,278	397,644	42,816	440,460	179,447	95,371		
403		156,982							156,982 A
406		299,198							299,198 A
		159,592,403*	48,956,809*	22,999,652*	71,956,461*	28,122,917*	35,777,402* -1,828,535*C	3,579,413*	10,069,626*A 11,915,119*P

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ACCOUNTING CLASSIFICATION	
SALARIES AND WAGES -----	28,558,606
FRINGE BENEFITS -----	12,076,325
SUPPLIES AND EXPENSE -----	13,328,748
SALES CREDITS -----	-1,377,688
CAPITAL -----	839,775
AIDS TO INDIVIDUALS -----	6,197,300
SPECIAL PURPOSE -----	6,734,693
TOTAL -----	66,357,759
APPROPRIATIONS	
GENERAL PROGRAM OPERATIONS	
GENERAL PURPOSE REVENUE (102) -----	18,023,643
FACILITIES MAINTENANCE (105) -----	787,188
ACADEMIC STUDENT FEES (131) -----	18,803,888
TOTAL GENERAL PROGRAM OPERATIONS -----	(37,614,719)
LABORATORIES	
GENERAL PURPOSE REVENUE (114) -----	94,439
ACADEMIC STUDENT FEES (122) -----	106,487
TOTAL LABORATORIES -----	(200,926)
SCHOOLS OF BUSINESS	
GENERAL PURPOSE REVENUE (177) -----	16,467
ACADEMIC STUDENT FEES (186) -----	5,732
TOTAL SCHOOLS OF BUSINESS -----	(22,199)
STUDENT AID (107) -----	24,398
ENERGY COSTS (109) -----	3,083,946
PRINCIPAL REPAYMENT AND INTEREST (110) -----	4,529,516
EDUCATIONAL TECHNOLOGY (115) -----	84,207
PRINCIPAL REPAYMENT AND INTEREST-SELF SUPPORTING (123) -----	1,257,185
AUXILIARY ENTERPRISES (128) -----	8,834,093
GIFTS AND DONATIONS-GENERAL (133) -----	896,524
GIFTS-STUDENT LOANS (134) -----	150,000
OTHER OPERATING RECEIPTS (136) -----	1,628,575
FEDERAL AID-SPECIAL PROJECTS (144) -----	1,464,428
FEDERAL AID-WORK STUDY (145) -----	133,034
FEDERAL AID-SUPPLEMENTAL EDUC OPPORTUNITY GRANTS (146) -----	478,849
FEDERAL AID-PERKINS LOANS (147) -----	556,500
FEDERAL AID-PELL GRANTS (148) -----	4,147,700
FEDERAL INDIRECT COST REIMBURSEMENT (150) -----	167,280
TRUST FUND INCOME (161) -----	50,000
GRANTS FOR STUDY ABROAD (173) -----	40,000
LICENSE PLATE SCHOLARSHIP PROGRAM (184) -----	1,500
MINORITY AND DISADVANTAGED PROGRAMS (402) -----	507,127
ADVANCED OPPORTUNITY PROGRAM (403) -----	29,767
LAWTON MINORITY UNDERGRAD RETENTION GRANT PGM (406) -----	455,286
TOTAL -----	66,357,759

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	UNCLASSIFIED	SALARIES AND WAGES CLASSIFIED	TOTAL	FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
GENERAL EDUCATIONAL ADMINISTRATION										
CHANCELLORS OFFICE										
ADMINISTRATION	G-01-0200	102-1	338,200	264,109	37,755	301,864		37,336		
		136-1	34,400					-1,000 C		
			372,600*	264,109*	37,755*	301,864*		34,400		
								71,736*		
								-1,000*C		
OFFICE OF EQUITY AND DIVERSITY	G-01-0210	102-1	99,112	58,332	30,635	88,967		10,145		
2008 COMMITTEE	G-01-0220	402-0	53,511	14,582	13,129	27,711		25,800		
VICE CHANCELLOR FOR ADM&FISCAL AFFAIRS	G-01-0250	102-1	189,781	140,447	38,334	178,781		11,000		
INTERNAL AUDIT	G-01-0260	102-1	29,266		30,560	30,560		2,706		
								-4,000 C		
FOREIGN FILM SERIES	G-01-0289	128-0	38,800	7,630	1,670	9,300	2,000	27,500		
			783,070*	485,100*	152,083*	637,183*	2,000*	148,887*		
								-5,000*C		
PROVOST/VICE CHANCELLOR'S OFFICE										
PROVOST/VICE CHANCELLOR'S OFFICE	G-01-0300	102-1	208,683	198,883	5,000	203,883		4,800		
GENERAL										
NEW ACAD PROGRAM DEVELOPMENT	G-01-1000	102-2	121,975					121,975		
		136-2	18,000					13,000		5,000 P
		150-2	10,639					2,824		7,815 P
			150,614*					137,799*		12,815*P
		102-1	77,016					110,016		
								-33,000 C		
			227,630*					247,815*		12,815*P
								-33,000*C		
GRADUATION	G-01-1005	136-0	16,000					16,000		
PUBLICATIONS	G-01-1010	102-2	61,000					61,000		
ADVERTISING	G-01-1030	102-0	75,000					75,000		
DUPLICATING	G-01-1040	102-1	52,644		68,780	68,780		123,864		
								-140,000 C		
GRAPHICS	G-01-1050	102-6	46,648		28,777	28,777		24,371		
								-6,500 C		
MULTICULTURAL STUDENT AFFAIRS										
	G-01-1060	102-0	68,855	61,662	1,160	62,822		6,033		
		128-0	34,500		16,450	16,450		18,050		
		402-0	125,530	75,206	34,807	110,013		15,517		
			228,885*	136,868*	52,417*	189,285*		39,600*		
			707,807*	136,868*	149,974*	286,842*		587,650*		12,815*P
								-179,500*C		
UNIVERSITY RELATIONS										
UNIVERSITY RELATIONS	G-01-4000	102-6	58,307	58,307		58,307				
		102-1	306,195	226,123	66,889	293,012		13,183		
			364,502*	284,430*	66,889*	351,319*		13,183*		
UNIVERSITY ADVANCEMENT										
UNIVERSITY ADVANCEMENT	G-01-5000	102-0	51,184	51,184		51,184				
		102-1	156,574	89,075	63,299	152,374		4,200		
		133-1	213,199	136,346	5,315	141,661	58,354	13,184		
			369,773*	225,421*	68,614*	294,035*	58,354*	17,384*		
			420,957*	276,605*	68,614*	345,219*	58,354*	17,384*		
TOTAL GENERAL EDUCATIONAL ADMINISTRATION										
			2,485,019*	1,381,886*	442,560*	1,824,446*	60,354*	771,904*		12,815*P
								-184,500*C		

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	SALARIES AND WAGES			FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
				UNCLASSIFIED	CLASSIFIED	TOTAL				
GENERAL EDUCATIONAL ADMINISTRATION										
ACTIVITY SUMMARY										
INSTRUCTION		102-2	182,975					182,975		
		136-2	18,000					13,000		5,000 P
		150-2	10,639					2,824		7,815 P
			211,614*					198,799*		12,815*P
ACADEMIC SUPPORT		102-6	104,955	58,307	28,777	87,084		24,371		
								-6,500 C		
STUDENT SERVICES		102-0	195,039	112,846	1,160	114,006		81,033		
		128-0	73,300	7,630	18,120	25,750	2,000	45,550		
		136-0	16,000					16,000		
		402-0	179,041	89,788	47,936	137,724		41,317		
INSTIT'L SUPPORT		102-1	463,380*	210,264*	67,216*	277,480*	2,000*	183,900*		
			1,457,471	976,969	341,252	1,318,221		317,250		
								-178,000 C		
		133-1	213,199	136,346	5,315	141,661	58,354	13,184		
		136-1	34,400					34,400		
			1,705,070*	1,113,315*	346,567*	1,459,882*	58,354*	364,834*		
								-178,000*C		
			2,485,019*	1,381,886*	442,560*	1,824,446*	60,354*	771,904*		12,815*P
								-184,500*C		
APPROPRIATION SUMMARY										
		102	1,940,440	1,148,122	371,189	1,519,311		605,629		
								-184,500 C		
		128	73,300	7,630	18,120	25,750	2,000	45,550		
		133	213,199	136,346	5,315	141,661	58,354	13,184		
		136	68,400					63,400		5,000 P
		150	10,639					2,824		7,815 P
		402	179,041	89,788	47,936	137,724		41,317		
			2,485,019*	1,381,886*	442,560*	1,824,446*	60,354*	771,904*		12,815*P
								-184,500*C		
BUSINESS SERVICES										
BUSINESS SERVICES										
BUSINESS SERVICES		G-02-0100	432,857	178,666	237,637	416,303		16,554		
		128-1	3,000					3,000		
			435,857*	178,666*	237,637*	416,303*		19,554*		
PERSONNEL ADMINISTRATION										
HUMAN RESOURCES		G-02-0200	391,638	124,500	257,719	382,219		9,419		
TUITION REIMBURSEMENT		G-02-0210	30,000					30,000		
EMPLOYEE ASSISTANCE PROGRAM		G-02-0230	10,000					10,000		
			431,638*	124,500*	257,719*	382,219*		49,419*		
CASHIER'S OFFICE										
CASHIER'S OFFICE		G-02-0300	123,819		123,079	123,079		13,240		
		128-1	216,300		96,300	96,300	46,000	-12,500 C		
			340,119*		219,379*	219,379*	46,000*	74,000		
								87,240*		
								-12,500*C		
COPIER MANAGEMENT										
COPIER MANAGEMENT		G-02-0700	-11,781					101,219		
								-113,000 C		
POSTAL SERVICES ADMIN										

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	SALARIES AND WAGES			FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
				UNCLASSIFIED	CLASSIFIED	TOTAL				
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BUSINESS SERVICES										
POSTAL SERVICES ADMIN	G-02-1301	102-7	26,209		26,209	26,209				
POSTAL SERVICES ADMIN		102-1	78,493		76,380	76,380		157,113		
								-155,000 C		
			104,702*		102,589*	102,589*		157,113*		
								-155,000*C		
COMMUNICATIONS ADMIN	G-02-1401	102-1	3,941		31,529	31,529		152,412		
COMMUNICATIONS ADMIN								-180,000 C		
FELLOWS AND SCHOLARS	G-02-3000	146-9	478,849							478,849 A
FELLOWS & SCHOLARS		148-9	4,147,700							4,147,700 A
		173-9	40,000							40,000 A
		184-9	1,500							1,500 A
		403-9	29,767							29,767 A
		406-9	455,286							455,286 A
			5,153,102*							5,153,102*A
TOTAL BUSINESS SERVICES			6,457,578*	303,166*	848,853*	1,152,019*	46,000*	566,957*		5,153,102*A
								-460,500*C		
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ACTIVITY SUMMARY										
FINANCIAL AID		146-9	478,849							478,849 A
		148-9	4,147,700							4,147,700 A
		173-9	40,000							40,000 A
		184-9	1,500							1,500 A
		403-9	29,767							29,767 A
		406-9	455,286							455,286 A
			5,153,102*							5,153,102*A
PHYSICAL PLANT	102-7		26,209		26,209	26,209				
INSTIT'L SUPPORT	102-1		1,058,967	303,166	726,344	1,029,510		489,957		
								-460,500 C		
	128-1		219,300		96,300	96,300	46,000	77,000		
			1,278,267*	303,166*	822,644*	1,125,810*	46,000*	566,957*		
								-460,500*C		
			6,457,578*	303,166*	848,853*	1,152,019*	46,000*	566,957*		5,153,102*A
								-460,500*C		
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APPROPRIATION SUMMARY										
	102		1,085,176	303,166	752,553	1,055,719		489,957		
								-460,500 C		
	128		219,300		96,300	96,300	46,000	77,000		
	146		478,849							478,849 A
	148		4,147,700							4,147,700 A
	173		40,000							40,000 A
	184		1,500							1,500 A
	403		29,767							29,767 A
	406		455,286							455,286 A
			6,457,578*	303,166*	848,853*	1,152,019*	46,000*	566,957*		5,153,102*A
								-460,500*C		
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ATHLETICS & INTRAMURALS										
ATHLETICS										
ATHLETICS ADMINISTRATION	G-14-0100	102-0	232,925	133,280	66,998	200,278		32,647		

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	SALARIES AND WAGES			FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
				UNCLASSIFIED	CLASSIFIED	TOTAL				
ATHLETICS & INTRAMURALS										
ATHLETICS										
ATHLETICS ADMINISTRATION	G-14-0100	128-0	75,000		7,300	7,300	1,971	65,729		
			307,925*	133,280*	74,298*	207,578*	1,971*	98,376*		
ATHLETIC TRAINING	G-14-0105	102-0	40,747	30,747	10,000	40,747				
		128-0	10,200					10,200		
			50,947*	30,747*	10,000*	40,747*		10,200*		
SPORTS INFORMATION	G-14-0110	102-0	35,551	35,551		35,551				
		128-0	5,800					5,800		
			41,351*	35,551*		35,551*		5,800*		
MEN'S BASKETBALL	G-14-0130	102-0	65,476	65,476		65,476				
		128-0	64,000					64,000		
			129,476*	65,476*		65,476*		64,000*		
WOMEN'S BASKETBALL	G-14-0135	102-0	62,549	62,549		62,549				
		128-0	55,000					55,000		
			117,549*	62,549*		62,549*		55,000*		
MEN'S BASEBALL	G-14-0140	102-0	32,640	32,640		32,640				
		128-0	53,650					53,650		
			86,290*	32,640*		32,640*		53,650*		
WOMEN'S SOFTBALL	G-14-0145	102-0	33,077	33,077		33,077				
		128-0	72,150					72,150		
			105,227*	33,077*		33,077*		72,150*		
MEN'S SOCCER	G-14-0150	102-0	46,131	46,131		46,131				
		128-0	46,965	7,000		7,000	1,890	38,075		
			93,096*	53,131*		53,131*	1,890*	38,075*		
WOMEN'S SOCCER	G-14-0155	102-0	33,019	33,019		33,019				
		128-0	52,910	3,000		3,000	810	49,100		
			85,929*	36,019*		36,019*	810*	49,100*		
MEN'S GOLF	G-14-0160	102-0	6,521	6,521		6,521				
		128-0	20,300					20,300		
			26,821*	6,521*		6,521*		20,300*		
MEN'S CROSS COUNTRY/TRACK	G-14-0170	102-0	44,069	44,069		44,069				
		128-0	13,000					13,000		
			57,069*	44,069*		44,069*		13,000*		
WOMEN'S CROSS COUNTRY/TRACK	G-14-0175	102-0	12,078	12,078		12,078				
		128-0	15,300					15,300		
			27,378*	12,078*		12,078*		15,300*		
MEN'S WRESTLING	G-14-0180	102-0	25,809	25,809		25,809				
		128-0	30,000					30,000		
			55,809*	25,809*		25,809*		30,000*		
WOMEN'S VOLLEYBALL	G-14-0190	102-0	28,931	28,931		28,931				
		128-0	38,000					38,000		
			66,931*	28,931*		28,931*		38,000*		
			1,251,798*	599,878*	84,298*	684,176*	4,671*	562,951*		
RECREATION										
HPEA RECREATION	G-14-0200	128-0	72,500	34,900	8,450	43,350	17,454	11,696		
AQUATICS	G-14-0205	128-0	23,040		21,600	21,600		1,440		
HPEA DISC GOLF COURSE	G-14-0220	128-0	1,000					1,000		
			96,540*	34,900*	30,050*	64,950*	17,454*	14,136*		
ATHLETICS - SPECIAL PROGRAMS										
SAC SPECIAL EVENTS	G-14-0310	128-0	21,400		5,000	5,000	400	16,000		
HPEA SUMMER CAMPS	G-14-0350	128-0	27,500	7,312	7,688	15,000	4,500	8,000		
			48,900*	7,312*	12,688*	20,000*	4,900*	24,000*		
SPORTS AND ACTIVITY CENTER										
SAC OPERATIONS	G-14-0410	102-0	77,209	77,209		77,209				
		128-0	168,083	11,083	83,300	94,383	11,500	57,200	5,000	
			245,292*	88,292*	83,300*	171,592*	11,500*	57,200*	5,000*	
TOTAL ATHLETICS & INTRAMURALS			1,642,530*	730,382*	210,336*	940,718*	38,525*	658,287*	5,000*	

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	SALARIES AND WAGES UNCLASSIFIED	CLASSIFIED	TOTAL	FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
ATHLETICS & INTRAMURALS										
ACTIVITY SUMMARY										
STUDENT SERVICES		102-0	776,732	667,087	76,998	744,085		32,647		
		128-0	865,798	63,295	133,338	196,633	38,525	625,640	5,000	
			1,642,530*	730,382*	210,336*	940,718*	38,525*	658,287*	5,000*	
APPROPRIATION SUMMARY										
		102	776,732	667,087	76,998	744,085		32,647		
		128	865,798	63,295	133,338	196,633	38,525	625,640	5,000	
			1,642,530*	730,382*	210,336*	940,718*	38,525*	658,287*	5,000*	
STUDENT SERVICES										
STUDENT LIFE										
ADMINISTRATION										
STUDENT LIFE										
ADMINISTRATION	G-16-1000	102-0	104,730	66,910	35,874	102,784		1,946		
		128-0	107,861	39,297	11,157	50,454	21,842	5,565		30,000 P
		136-0	86,628	10,058	12,000	22,058	4,570	60,000		
			299,219*	116,265*	59,031*	175,296*	26,412*	67,511*		30,000*P
STUDENT LIFE PROGRAMS										
LECTURE & FINE ARTS										
SERIES	G-16-2010	128-2	6,000					6,000		
CAMPUS UNION										
PARKSIDE UNION										
ADMINISTRATION	G-16-3010	128-0	795,297	193,620	199,884	393,504	152,791	207,502	9,900	31,600 P
RANGERCARD CLEARING	G-16-3035	128-8	1,682,457					1,682,457		
CATERING CLEARING - PKS										
UNION	G-16-3040	128-8	280,000					280,000		
RANGERCARD OFFICE	G-16-3045	128-8	189,407	25,973	65,110	91,083	55,175	43,149		
PARKSIDE ACTIVITIES										
BOARD	G-16-3060	128-0	31,000		4,800	4,800		26,200		
UNIVERSITY ACTIVITIES	G-16-3065	128-0	204,947	77,558	36,701	114,259	53,268	37,420		
STUDENT LIFE SPECIAL										
EVENTS	G-16-3070	128-0	190,119	46,730	12,480	59,210	17,860	113,049		
		133-0	10,000					10,000		
			200,119*	46,730*	12,480*	59,210*	17,860*	123,049*		
			817,577							817,577 P
PARKSIDE UNION EXPANSION	G-16-3085	128-0								
STDNT SVCS NEW PROGRAM										
DEVELOP	G-16-3090	128-0	51,000					51,000		
		128-9	2,000							
			53,000*					51,000*		2,000 A
			4,253,804*	343,881*	318,975*	662,856*	279,094*	2,450,777*	9,900*	2,000*A
										849,177*P
RESIDENTIAL LIFE										
RESIDENTIAL LIFE	G-16-4500	128-0	292,611	129,910	55,248	185,158	107,453			
		123-8	1,208,185							1,208,185 P
		128-8	1,243,112	52,456	267,916	320,372	117,622	754,118	25,000	26,000 P
			2,451,297*	52,456*	267,916*	320,372*	117,622*	754,118*	25,000*	1,234,185*P
			2,743,908*	182,366*	323,164*	505,530*	225,075*	754,118*	25,000*	1,234,18

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<hr/>										
STUDENT SERVICES										
RENT-A-CAR										
RENT-A-CAR	G-16-5000	128-1	-7,253		4,771	4,771	2,269	13,408 -27,701 C		
TRANSPORTATION & PARKING										
TRANSPORTATION & PARKING	G-16-6000	128-8	439,900	14,074	177,926	192,000	97,900	100,000	20,000	30,000 P
TRANSPORTATION										
PARKING LOT IMPROVEMENTS	G-16-6100	123-8	49,000							49,000 P
STUDENT HEALTH										
STUDENT HEALTH AND										
COUNSELING	G-16-8000	102-0 128-0	55,925 374,290 430,215*	55,442 169,032 224,474*	52,969 52,969*	55,442 222,001 277,443*	88,959 88,959*	483 63,330 63,813*		
ALCOHOL EDUCATION										
ALCOHOL EDUCATION	G-16-8500	128-0	5,000						5,000	
STUDENT GROUP SUPPORT										
STUDENT ORGANIZATION										
COUNCIL	G-16-9100	128-0 136-0	21,000 1,000 22,000*		2,000 2,000*	2,000 2,000*		19,000 1,000 20,000*		
LATINOS UNIDOS	G-16-9110	128-0	20,500		3,500	3,500		17,000		
VOLUNTEER PROGRAM	G-16-9120	128-0	50,522	36,514	1,400	37,914	7,874	4,734		
WOMEN'S CENTER	G-16-9130	128-0	8,092		2,900	2,900		5,192		
PARKSIDE ADULT STUDENT										
ALLIANCE	G-16-9140	128-0	15,000		3,750	3,750		11,250		
RAINBOW ALLIANCE	G-16-9150	128-0	15,500		2,600	2,600		12,900		
BLACK STUDENT UNION	G-16-9160	128-0	24,800		2,500	2,500		22,300		
PARKSIDE STUDENT										
GOVERNMENT ASSOCIATION	G-16-9170	128-0	30,000		10,500	10,500		19,500		
PRESCHOOL AND CHILDREN'S										
CENTER	G-16-9180	128-0	358,791 545,205*	53,841 90,355*	197,000 226,150*	250,841 316,505*	95,000 102,874*	12,950 125,826*		
STUDENT SUPPORT GROUP										
RANGER NEWS - STUDENT										
NEWSPAPER	G-16-9200	128-0	35,000		10,000	10,000		25,000		
WIPZ STUDENT RADIO										
STATION	G-16-9210	128-0	20,000		1,400	1,400		18,600		
PARKSIDE INTERNATIONAL										
CLUB	G-16-9220	128-0	13,000		2,700	2,700		10,300		
PARKSIDE ASIAN										
ORGANIZATION	G-16-9230	128-0	17,000		2,700	2,700		14,300		
SACRED CIRCLE	G-16-9250	128-0	12,000 97,000*		1,000 17,800*	1,000 17,800*		11,000 79,200*		
TOTAL STUDENT SERVICES			8,863,998*	971,415*	1,180,786*	2,152,201*	822,583*	3,667,653* -27,701*C	54,900*	2,000*A 2,192,362*P
<hr/>										
ACTIVITY SUMMARY										
INSTRUCTION	128-2		6,000					6,000		
STUDENT SERVICES	102-0		160,655	122,352	35,874	158,226		2,429		
	128-0		3,510,907	746,502	617,189	1,363,691	545,047	713,092	9,900	879,177 P
	133-0		10,000					10,000		
	136-0		87,628	10,058	12,000	22,058	4,570	61,000		
			3,769,190*	878,912*	665,063*	1,543,975*	549,617*	786,521*	9,900*	879,177*P
FINANCIAL AID	128-9		2,000							2,000 A
AUXILIARY ENTR	123-8		1,257,185							1,257,185 P
	128-8		3,836,876	92,503	510,952	603,455	270,697	2,861,724	45,000	56,000 P
			5,094,061*	92,503*	510,952*	603,455*	270,697*	2,861,724*	45,000*	1,313,185*P
INSTIT'L SUPPORT	128-1		-7,253		4,771	4,771	2,269	13,408 -27,701 C		
			8,863,998*	971,415*	1,180,786*	2,152,201*	822,583*	3,667,653* -27,701*C	54,900*	2,000*A 2,192,362*P

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STUDENT SERVICES										
APPROPRIATION SUMMARY										
		102	160,655	122,352	35,874	158,226		2,429		
		123	1,257,185							1,257,185 P
		128	7,348,530	839,005	1,132,912	1,971,917	818,013	3,594,224	54,900	2,000 A
								-27,701 C		935,177 P
		133	10,000					10,000		
		136	87,628	10,058	12,000	22,058	4,570	61,000		
			8,863,998*	971,415*	1,180,786*	2,152,201*	822,583*	3,667,653*	54,900*	2,000*A
								-27,701*C		2,192,362*P
UNIVERSITY POLICE & PUBLIC SAFETY										
CAMPUS POLICE										
UW-PARKSIDE POLICE DEPT	G-20-0100	150-4	1,729					1,729		
		102-1	483,242	55,193	414,180	469,373		23,869		
								-10,000 C		
			484,971*	55,193*	414,180*	469,373*		25,598*		
								-10,000*C		
SAFETY & RISK MANAGEMENT										
SAFETY & RISK MANAGEMENT	G-20-0200	102-7	64,168		54,576	54,576		9,592		
TOTAL UNIVERSITY POLICE & PUBLIC SAFETY										
			549,139*	55,193*	468,756*	523,949*		35,190*		
								-10,000*C		
ACTIVITY SUMMARY										
RESEARCH		150-4	1,729					1,729		
PHYSICAL PLANT		102-7	64,168		54,576	54,576		9,592		
INSTIT'L SUPPORT		102-1	483,242	55,193	414,180	469,373		23,869		
								-10,000 C		
			549,139*	55,193*	468,756*	523,949*		35,190*		
								-10,000*C		
APPROPRIATION SUMMARY										
		102	547,410	55,193	468,756	523,949		33,461		
								-10,000 C		
		150	1,729					1,729		
			549,139*	55,193*	468,756*	523,949*		35,190*		
								-10,000*C		
COMPUTER AND NETWORK SERVICES										
COMPUTER AND NETWORK SERVICES										
CAMPUS TECHNOLOGY SERVICES	G-30-0200	102-6	385,987		104,443	104,443		281,544		
		115-6	7,310					7,310		
			393,297*		104,443*	104,443*		288,854*		
		102-0	742,065	303,490	438,575	742,065				
			1,135,362*	303,490*	543,018*	846,508*		288,854*		
CTS STUDENT SERVICES										
CTS PUBLIC PRINTING	G-30-1220	128-6	24,000					24,000		

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COMPUTER AND NETWORK SERVICES										
CTS STUDENT SERVICES										
STUDENT TECH FEES	G-30-1250	102-6	333,543	48,601	29,911	78,512		255,031		
			357,543*	48,601*	29,911*	78,512*		279,031*		
CTS COMPUTER SUPPORT SERVICES										
CTS COMPUTER SUPPORT SERVICES	G-30-1500	102-6	266,556	41,056	201,664	242,720		23,836		
CTS ACADEMIC SERVICES										
CTS AUDIO/VISUAL SERVICES	G-30-1600	102-6	102,424		87,994	87,994		14,430		
CTS DISTANCE ED	G-30-1610	102-6	8,655					9,655		
			111,079*		87,994*	87,994*		-1,000 C		
								24,085*		
								-1,000*C		
COMPUTER REPLACEMENT										
COMPUTER REPLACEMENT	G-30-1900	102-6	19,525					19,525		
		115-6	61,960					61,960		
			81,485*					81,485*		
TOTAL COMPUTER AND NETWORK SERVICES										
			1,952,025*	393,147*	862,587*	1,255,734*		697,291*		
								-1,000*C		
ACTIVITY SUMMARY										
ACADEMIC SUPPORT		102-6	1,116,690	89,657	424,012	513,669		604,021		
		115-6	69,270					-1,000 C		
		128-6	24,000					69,270		
			1,209,960*	89,657*	424,012*	513,669*		24,000		
								697,291*		
								-1,000*C		
STUDENT SERVICES		102-0	742,065	303,490	438,575	742,065				
			1,952,025*	393,147*	862,587*	1,255,734*		697,291*		
								-1,000*C		
APPROPRIATION SUMMARY										
		102	1,858,755	393,147	862,587	1,255,734		604,021		
		115	69,270					-1,000 C		
		128	24,000					69,270		
			1,952,025*	393,147*	862,587*	1,255,734*		24,000		
								697,291*		
								-1,000*C		
ADMISSIONS										
ADMISSIONS										
ADMISSIONS	G-40-0100	102-0	415,889	189,790	151,095	340,885		75,004		
		402-0	55,896	47,328		47,328		8,568		
			471,785*	237,118*	151,095*	388,213*		83,572*		
TOTAL ADMISSIONS										
			471,785*	237,118*	151,095*	388,213*		83,572*		
ACTIVITY SUMMARY										
STUDENT SERVICES		102-0	415,889	189,790	151,095	340,885		75,004		
		402-0	55,896	47,328		47,328		8,568		
			471,785*	237,118*	151,095*	388,213*		83,572*		

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	UNCLASSIFIED	SALARIES AND WAGES CLASSIFIED	TOTAL	FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
ADMISSIONS										
APPROPRIATION SUMMARY										
		102	415,889	189,790	151,095	340,885		75,004		
		402	55,896	47,328		47,328		8,568		
			471,785*	237,118*	151,095*	388,213*		83,572*		
EDUCATION SUPPORT SERVICES										
LEARNING ASSISTANCE										
LEARNING ASSISTANCE	G-41-3100	136-2	764,577	446,899	107,653	554,552	165,125	44,900		
DISABLED STUDENT SERVICES										
DISABLED STUDENT SERVICES	G-41-3200	102-0	98,072	56,461	32,510	88,971		9,101		
		136-0	38,520		9,970	9,970	3,550	25,000		
			136,592*	56,461*	42,480*	98,941*	3,550*	34,101*		
FIRST YEAR EXPERIENCE										
FIRST YEAR EXPERIENCE	G-41-3300	136-2	138,210	55,876	32,000	87,876	27,000	23,334		
STUDENT SUPPORT SERVICES										
STUDENT SUPPORT SERVICES	G-41-3400	144-0	287,753	123,608	38,182	161,790	75,963	50,000		
		150-0	1,572					1,572		
			289,325*	123,608*	38,182*	161,790*	75,963*	51,572*		
TOTAL EDUCATION SUPPORT SERVICES			1,328,704*	682,844*	220,315*	903,159*	271,638*	153,907*		
ACTIVITY SUMMARY										
INSTRUCTION		136-2	902,787	502,775	139,653	642,428	192,125	68,234		
STUDENT SERVICES		102-0	98,072	56,461	32,510	88,971		9,101		
		136-0	38,520		9,970	9,970	3,550	25,000		
		144-0	287,753	123,608	38,182	161,790	75,963	50,000		
		150-0	1,572					1,572		
			425,917*	180,069*	80,662*	260,731*	79,513*	85,673*		
			1,328,704*	682,844*	220,315*	903,159*	271,638*	153,907*		
APPROPRIATION SUMMARY										
		102	98,072	56,461	32,510	88,971		9,101		
		136	941,307	502,775	149,623	652,398	195,675	93,234		
		144	287,753	123,608	38,182	161,790	75,963	50,000		
		150	1,572					1,572		
			1,328,704*	682,844*	220,315*	903,159*	271,638*	153,907*		
REGISTRAR										
REGISTRAR										
REGISTRAR	G-42-1000	102-0	335,478	208,390	103,593	311,983		23,495		
		136-0	143,588		84,159	84,159	39,975	19,454		
			479,066*	208,390*	187,752*	396,142*	39,975*	42,949*		
TOTAL REGISTRAR			479,066*	208,390*	187,752*	396,142*	39,975*	42,949*		
ACTIVITY SUMMARY										
STUDENT SERVICES		102-0	335,478	208,390	103,593	311,983		23,495		

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				UNCLASSIFIED	CLASSIFIED	TOTAL				
ACTIVITY SUMMARY										
STUDENT SERVICES	136-0		143,588		84,159	84,159	39,975	19,454		
			479,066*	208,390*	187,752*	396,142*	39,975*	42,949*		
APPROPRIATION SUMMARY										
	102		335,478	208,390	103,593	311,983		23,495		
	136		143,588		84,159	84,159	39,975	19,454		
			479,066*	208,390*	187,752*	396,142*	39,975*	42,949*		
CAREER CENTER										
CAREER CENTER	G-43-5000	102-0	149,827	108,206	33,273	141,479		8,348		
CAREER CENTER		145-0	16,867	3,611	9,213	12,824	4,043			
CAREER CENTER			166,694*	111,817*	42,486*	154,303*	4,043*	8,348*		
TOTAL CAREER CENTER										
			166,694*	111,817*	42,486*	154,303*	4,043*	8,348*		
ACTIVITY SUMMARY										
STUDENT SERVICES	102-0		149,827	108,206	33,273	141,479		8,348		
	145-0		16,867	3,611	9,213	12,824	4,043			
			166,694*	111,817*	42,486*	154,303*	4,043*	8,348*		
APPROPRIATION SUMMARY										
	102		149,827	108,206	33,273	141,479		8,348		
	145		16,867	3,611	9,213	12,824	4,043			
			166,694*	111,817*	42,486*	154,303*	4,043*	8,348*		
FINANCIAL AIDS										
FINANCIAL AIDS	G-45-1000	102-0	291,823	206,574	118,017	324,591		21,063		
FINANCIAL AIDS								-53,831 C		
TOTAL FINANCIAL AIDS										
		102-0	291,823*	206,574*	118,017*	324,591*		21,063*		
								-53,831*C		
LIBRARY										
LIBRARY	G-50-0200	102-6	827,215	486,151	248,039	734,190		99,525		
LIBRARY ADMINISTRATION								-6,500 C		
		128-6	12,000					12,000		
			839,215*	486,151*	248,039*	734,190*		111,525*		
								-6,500*C		
		102-1	14,043		14,043	14,043				
			853,258*	486,151*	262,082*	748,233*		111,525*		
								-6,500*C		
ACQUISITIONS	G-50-0250	102-6	552,492						552,492	
TOTAL LIBRARY										
			1,405,750*	486,151*	262,082*	748,233*		111,525*	552,492*	
								-6,500*C		

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LIBRARY										
ACTIVITY SUMMARY										
ACADEMIC SUPPORT		102-6	1,379,707	486,151	248,039	734,190		99,525	552,492	
		128-6	12,000					-6,500 C		
INSTIT'L SUPPORT		102-1	14,043		14,043	14,043		12,000		
			1,405,750*	486,151*	262,082*	748,233*		111,525*	552,492*	
								-6,500*C		
APPROPRIATION SUMMARY										
	102		1,393,750	486,151	262,082	748,233		99,525	552,492	
	128		12,000					-6,500 C		
			1,405,750*	486,151*	262,082*	748,233*		12,000		
								111,525*	552,492*	
								-6,500*C		
FACILITIES MANAGEMENT										
ADMINISTRATION										
ADM PLANNING & CONSTRUCTION	G-71-7010	102-7	68,320	66,320		66,320		2,000		
FACILITIES MGMT ADMINISTRATION	G-71-7020	102-7	277,499	87,907	182,314	270,221		20,270		
		109-7	2,700					-12,992 C		
			280,199*	87,907*	182,314*	270,221*		2,700		
								22,970*		
								-12,992*C		
FAC MGMT OFFICE SERIVCES	G-71-7030	102-7	72,933		65,666	65,666		7,267		
FAC MGMT STORES	G-71-7040	102-7	60,112		59,756	59,756		356		
			481,564*	154,227*	307,736*	461,963*		32,593*		
								-12,992*C		
BUILDING MAINTENANCE										
BLDG MAINTENANCE MECHANICAL	G-71-7220	105-7	549,356		429,314	429,314		120,042		
FLEET	G-71-7300	102-7	60,968		30,988	30,988		29,980		
GROUND	G-71-7400	102-7	144,178		128,337	128,337		15,841		
FAC MGMT GROUNDS	G-71-7500	102-7	358,062		321,252	321,252		36,810		
HEATING & CHILLING PLANT		109-7	3,081,246					3,123,863	172,383	
			3,439,308*		321,252*	321,252*		-215,000 C		
								3,160,673*	172,383*	
								-215,000*C		
CUSTODIAL										
FAC MGMT CUSTODIAL	G-71-7820	102-7	758,132		681,817	681,817		76,315		
PROJECT IMPROVEMENTS	G-71-7900	102-7	20,000					20,000		
LAB/CLASSROOM	G-71-7920	114-2	145,158					145,158		
MODERNIZATION		114-6	55,768					55,768		
			200,926*					200,926*		
			220,926*					220,926*		
SERVICE DEPARTMENT										
FAC MGMT SERVICE DEPT	G-71-9000	102-7	2,908		103,822	103,822		-100,914 C		

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	SALARIES AND WAGES			FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
				UNCLASSIFIED	CLASSIFIED	TOTAL				
ACADEMIC SUPPORT										
COMM ON RESEARCH & ACTIVITIES										
COMM ON RESEARCH & ACTIVITIES	G-80-1400	150-6	25,000					25,000		
TEACHING CENTER										
TEACHING CENTER	G-80-1600	102-6 115-6	71,725 10,612 82,337*	56,215 10,612 66,827*	3,600 3,600*	59,815 10,612 70,427*		11,910 11,910*		
FACULTY & STAFF DEVELOPMENT										
FACULTY & STAFF DEVELOPMENT	G-80-1700	102-6	17,557	13,057		13,057		4,500		
RECRUITMENT & RETENTION										
RECRUITMENT & RETENTION	G-80-1800	102-2	20,000					20,000		
CENTER OF ECONOMIC EDUCATION										
CENTER OF ECONOMIC EDUCATION	G-80-2100	102-6 136-6	3,000 2,000 5,000*	2,500 2,500*		2,500 2,500*		500 2,000 2,500*		
RESEARCH ADMINISTRATION										
RESEARCH ADMINISTRATION	G-80-2600	102-4 150-4	100,170 104,178 204,348*	76,536 40,419 116,955*	23,634 18,757 42,391*	100,170 59,176 159,346*	29,298 29,298*	15,704 15,704*		
UNIVERSITY GOVERNANCE										
UNIVERSITY GOVERNANCE	G-80-3400	102-1	28,995	14,400	11,990	26,390		2,605		
ACADEMIC STAFF DEVELOPMENT										
ACADEMIC STAFF DEVELOPMENT	G-80-3500	102-6 102-1	8,200 3,500 11,700*	2,500 2,500*		2,500 2,500*		8,200 1,000 9,200*		
WISC CAMPUS COMPACT										
WISC CAMPUS COMPACT	G-80-5500	136-5 144-5	177,185 469,533 646,718*	53,903 81,056 134,959*	12,200 2,500 14,700*	66,103 83,556 149,659*	29,151 40,977 70,128*	81,931 345,000 426,931*		
CHARTER SCHOOL OFFICE										
CHARTER SCHOOL OFFICE	G-80-6000	136-5	48,957	37,080		37,080	4,450	7,427		
TOTAL ACADEMIC SUPPORT			2,837,222*	1,891,004*	178,967*	2,069,971*	115,876*	651,375*		
ACTIVITY SUMMARY										
INSTRUCTION		102-2	1,004,037	921,353		921,353		82,684		
RESEARCH		102-4	100,170	76,536	23,634	100,170				
		150-4	104,178	40,419	18,757	59,176	29,298	15,704		
			204,348*	116,955*	42,391*	159,346*	29,298*	15,704*		
PUBLIC SERVICE		136-5	226,142	90,983	12,200	103,183	33,601	89,358		
		144-5	469,533	81,056	2,500	83,556	40,977	345,000		
			695,675*	172,039*	14,700*	186,739*	74,578*	434,358*		
ACADEMIC SUPPORT		102-6	678,785	537,900	89,513	627,413		51,372		
		115-6	10,612	10,612		10,612				
		128-6	30,000					30,000		
		136-6	51,088	35,888		35,888	12,000	3,200		
		150-6	25,000					25,000		
			795,485*	584,400*	89,513*	673,913*	12,000*	109,572*		
INSTIT'L SUPPORT		102-1	137,677	96,257	32,363	128,620		9,057		
			2,837,222*	1,891,004*	178,967*	2,069,971*	115,876*	651,375*		

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	SALARIES AND WAGES			FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
				UNCLASSIFIED	CLASSIFIED	TOTAL				
COLLEGE OF ARTS AND SCIENCES										
ETHNIC STUDIES										
ETHNIC STUDIES	G-82-0300	102-2	2,500	2,500		2,500				
HUMANITIES										
HUMANITIES	G-82-0400	102-2	2,500	2,500		2,500				
INTERDISCIPLINARY STUDIES										
INTERDISCIPLINARY	G-82-0500	102-2	47,257	47,257		47,257				
STUDIES										
ACAD CENTERS HONORS										
PROGRAM	G-82-0550	102-2	3,000	2,500		2,500		500		
			50,257*	49,757*		49,757*		500*		
INTERNATIONAL STUDIES										
INTERNATIONAL STUDIES	G-82-0600	102-2	15,988	9,988	4,000	13,988		2,000		
		128-2	5,500					5,500		
			21,488*	9,988*	4,000*	13,988*		7,500*		
STUDY ABROAD INS &										
CONTIN FEES	G-82-0650	128-2	3,150					3,150		
STUDY ABROAD TRAVEL FEES	G-82-0660	128-2	60,000					60,000		
			84,638*	9,988*	4,000*	13,988*		70,650*		
UWM NURSING PROGRAM										
UWM NURSING PROGRAM	G-82-0800	102-2	33,412		33,412	33,412				
WOMAN'S STUDIES										
WOMAN'S STUDIES	G-82-0900	102-2	2,500	2,500		2,500				
DEAN'S OFFICE										
COLL OF ARTS & SCI DEANS										
OFFICE	G-82-1000	102-2	1,708,874	619,886	605,153	1,225,039		443,835	40,000	
		102-6	292,584	292,584		292,584				
		128-6	700					700		
			293,284*	292,584*		292,584*		700*		
			2,002,158*	912,470*	605,153*	1,517,623*		444,535*	40,000*	
URAP	G-82-1005	102-4	8,000		8,000	8,000				
TEACHER PREPARATION	G-82-1010	102-6	203,319	175,319	23,000	198,319		5,000		
FINE ARTS OFFICE	G-82-1090	136-2	13,300					9,000		4,300 A
			2,226,777*	1,087,789*	636,153*	1,723,942*		458,535*	40,000*	4,300*A
PSYCHOLOGY										
PSYCHOLOGY	G-82-1500	102-2	356,894	356,894		356,894				
		150-4	4,249					4,249		
			361,143*	356,894*		356,894*		4,249*		
SOCIOLOGY-ANTHROPOLOGY										
SOCIOLOGY - ANTHROPOLOGY	G-82-1700	102-2	449,888	449,888		449,888				
		102-6	37,712	37,712		37,712				
			487,600*	487,600*		487,600*				
CRIMINAL JUSTICE										
CRIMINAL JUSTICE	G-82-1800	102-2	361,036	361,036		361,036				
TEACHER EDUCATION										
TEACHER EDUCATION	G-82-2300	102-2	171,886	171,886		171,886				
HEALTH AND PHYSICAL										
EDUCATION										
HEALTH/PHYSICAL										
EDUCATION/ATHLETICS	G-82-2500	102-2	470,131	429,621	40,510	470,131				
		136-2	10,000		7,000	7,000		3,000		
			480,131*	429,621*	47,510*	477,131*		3,000*		
COMMUNICATION										
COMMUNICATION	G-82-4100	102-2	372,870	372,870		372,870				
		102-6	40,055	40,055		40,055				
			412,925*	412,925*		412,925*				
ENGLISH										
ENGLISH	G-82-4200	102-2	871,027	871,027		871,027				
PHILOSOPHY										
PHILOSOPHY	G-82-4700	102-2	155,700	155,700		155,700				

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				UNCLASSIFIED	CLASSIFIED	TOTAL			
COLLEGE OF ARTS AND SCIENCES									
MODERN LANGUAGES									
MODERN LANGUAGES	G-82-4900	102-2	340,011	340,011		340,011			
		102-6	26,042	26,042		26,042			
			366,053*	366,053*		366,053*			
MODERN LANGUAGE LAB									
MODERN LANGUAGE LAB	G-82-5000	102-2	24,633		24,633	24,633			
CHEMISTRY									
CHEMISTRY	G-82-6200	102-2	436,263	436,263		436,263			
		128-2	40				40		
			436,303*	436,263*		436,263*	40*		
		150-4	2,250				2,250		
			438,553*	436,263*		436,263*	2,290*		
GEOSCIENCES									
GEOSCIENCES	G-82-6300	102-2	186,398	186,398		186,398			
		102-6	36,339	36,339		36,339			
			222,737*	222,737*		222,737*			
BIOLOGICAL SCIENCE									
BIOLOGICAL SCIENCE	G-82-6400	102-2	746,521	746,521		746,521			
		128-2	75				75		
			746,596*	746,521*		746,521*	75*		
		144-4	14,518	5,600		5,600	6,138		
		150-4	16,595				16,595		
			31,113*	5,600*		5,600*	22,733*		
			777,709*	752,121*		752,121*	22,808*		
MATHEMATICS									
MATHEMATICS	G-82-6600	102-2	419,404	419,404		419,404			
PHYSICS									
PHYSICS	G-82-6700	102-2	311,632	311,632		311,632			
ECONOMICS									
ECONOMICS	G-82-8400	102-2	197,712	197,712		197,712			
GEOGRAPHY									
GEOGRAPHY	G-82-8500	102-2	172,943	172,943		172,943			
HISTORY									
HISTORY	G-82-8600	102-2	273,132	273,132		273,132			
POLITICAL SCIENCE AND LAW									
POLITICAL SCIENCE AND LAW	G-82-8700	102-2	263,789	263,789		263,789			
ART									
ART	G-82-9100	102-2	506,107	506,107		506,107			
		128-2	30,000				30,000		
		136-2	16,000				16,000		
			552,107*	506,107*		506,107*	46,000*		
MUSIC									
MUSIC	G-82-9400	102-2	416,648	416,648		416,648			
		128-2	25,000	2,000		2,000	1,000		
			441,648*	418,648*		418,648*	22,000*		
THEATRE ARTS									
THEATRE ARTS	G-82-9800	102-2	247,354	247,354		247,354			
		128-2	136,000				136,000		
		133-2	219,333	47,470	32,363	79,833	98,000		10,000 A
			602,687*	294,824*	32,363*	327,187*	234,000*		10,000*A
TOTAL COLLEGE OF ARTS AND SCIENCES									
			10,855,455*	9,091,235*	818,608*	9,909,843*	37,030*	879,032* -24,750*C	40,000* 14,300*A
ACTIVITY SUMMARY									
INSTRUCTION		102-2	9,568,010	8,373,967	707,708	9,081,675	446,335	40,000	

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	UNCLASSIFIED	SALARIES AND WAGES		FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
COLLEGE OF ARTS AND SCIENCES										
ACTIVITY SUMMARY										
INSTRUCTION			128-2	259,765	2,000	2,000	1,000	256,765		
			133-2	219,333	47,470	32,363	31,500	98,000		10,000 A
			136-2	39,300	7,000	7,000		28,000		4,300 A
				10,086,408*	8,423,437*	747,071*	32,500*	829,100*	40,000*	14,300*A
RESEARCH			102-4	8,000	8,000	8,000				
			144-4	14,518	5,600	5,600	2,780	6,138		
			150-4	23,094				23,094		
				45,612*	5,600*	8,000*	2,780*	29,232*		
ACADEMIC SUPPORT			102-6	722,735	662,198	55,537	717,735	5,000		
			128-6	700		8,000	1,750	15,700		
				723,435*	662,198*	63,537*	725,735*	-24,750 C		
							20,700*	-24,750*C		
				10,855,455*	9,091,235*	818,608*	9,909,843*	37,030*	879,032*	40,000*
								-24,750*C		14,300*A
APPROPRIATION SUMMARY										
			102	10,298,745	9,036,165	771,245	9,807,410	451,335	40,000	
			128	260,465	2,000	8,000	10,000	272,465		
							2,750	-24,750 C		
			133	219,333	47,470	32,363	79,833	98,000		10,000 A
			136	39,300		7,000	7,000	28,000		4,300 A
			144	14,518	5,600		5,600	6,138		
			150	23,094				23,094		
				10,855,455*	9,091,235*	818,608*	9,909,843*	37,030*	879,032*	40,000*
								-24,750*C		14,300*A
SCHOOL OF BUSINESS AND TECHNOLOGY										
TECH MICROCOMPUTER LAB										
TECH MICROCOMPUTER LAB			G-84-0650	102-6	11,383			11,383		
DEAN'S OFFICE										
SCH OF BUSINESS DEANS										
OFFICE			G-84-1000	102-2	232,871	64,200	79,861	144,061	73,810	15,000
				102-6	285,984	251,413	34,571	285,984		
				177-6	21,784	1,067		1,067	20,717	
					307,768*	252,480*	34,571*	287,051*	20,717*	
					540,639*	316,680*	114,432*	431,112*	94,527*	15,000*
COMPUTER SCIENCE										
COMPUTER SCIENCE			G-84-3400	102-2	366,919	366,919		366,919		
				128-2	700				700	
					367,619*	366,919*		366,919*	700*	
SEG CENTER										
SEG CENTER			G-84-3500	102-2	2,500	2,500		2,500		
CENTER FOR GLOBAL										
EDUCATION										
CENTER FOR GLOBAL			G-84-3600	102-2	2,500	2,500		2,500		
EDUCATION										
BUSINESS										
BUSINESS			G-84-7100	102-2	1,360,166	1,360,166		1,360,166		
				102-6	39,797	39,797		39,797		
					1,399,963*	1,399,963*		1,399,963*		
SEDC										

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SCHOOL OF BUSINESS AND TECHNOLOGY										
SBDC										
	G-84-8000	102-5	14,000		14,000	14,000				
		104-5	149,343	91,700		91,700	12,193	45,450		
		144-5	35,370	24,194		24,194	10,766	410		
		150-5	1,068					1,068		
			199,781*	115,894*	14,000*	129,894*	22,959*	46,928*		
TOTAL SCHOOL OF BUSINESS AND TECHNOLOGY			2,524,385*	2,204,456*	128,432*	2,332,888*	22,959*	153,538*	15,000*	
ACTIVITY SUMMARY										
INSTRUCTION		102-2	1,964,956	1,796,285	79,861	1,876,146		73,810	15,000	
		128-2	700					700		
			1,965,656*	1,796,285*	79,861*	1,876,146*		74,510*	15,000*	
PUBLIC SERVICE		102-5	14,000		14,000	14,000				
		104-5	149,343	91,700		91,700	12,193	45,450		
		144-5	35,370	24,194		24,194	10,766	410		
		150-5	1,068					1,068		
			199,781*	115,894*	14,000*	129,894*	22,959*	46,928*		
ACADEMIC SUPPORT		102-6	337,164	291,210	34,571	325,781		11,383		
		177-6	21,784	1,067		1,067		20,717		
			358,948*	292,277*	34,571*	326,848*		32,100*		
			2,524,385*	2,204,456*	128,432*	2,332,888*	22,959*	153,538*	15,000*	
APPROPRIATION SUMMARY										
		102	2,316,120	2,087,495	128,432	2,215,927		85,193	15,000	
		104	149,343	91,700		91,700	12,193	45,450		
		128	700					700		
		144	35,370	24,194		24,194	10,766	410		
		150	1,068					1,068		
		177	21,784	1,067		1,067		20,717		
			2,524,385*	2,204,456*	128,432*	2,332,888*	22,959*	153,538*	15,000*	
COMMUNITY EDUCATION PROGRAMS										
CCP ADMIN										
	G-90-1000	102-5	156,892	85,876	66,005	151,881		5,011		
		104-5	46,239	20,304	25,935	46,239				
		104-6	203,131*	106,180*	91,940*	198,120*		5,011*		
			5,000					5,000		
			208,131*	106,180*	91,940*	198,120*		10,011*		
COMMUNITY DIALOGUES										
	G-90-2000	102-5	30,824	30,824		30,824				
		402-5	15,777		15,777	15,777				
			46,601*	30,824*	15,777*	46,601*				
DIVERSITY CIRCLES										
	G-90-2100	104-5	26,565	18,735	2,500	21,235	830	4,500		
		402-5	10,878	10,878		10,878				
			37,443*	29,613*	2,500*	32,113*	830*	4,500*		
WORKSHOP DEVELOPMENT										
	G-90-2200	144-5	200,207	115,788		115,788	50,535	33,884		
PROF & CONTINUING ED										
	G-90-3000	102-5	14,673		14,673	14,673				
		104-5	15,800		15,800	15,800				

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				UNCLASSIFIED	CLASSIFIED	TOTAL				
COMMUNITY EDUCATION PROGRAMS										
PROF & CONTINUING ED										
PROFESSIONAL & CONTINUING ED			30,473*		30,473*	30,473*				
CREDIT OUTREACH										
CREDIT OUTREACH	G-90-3100	102-2	6,431	6,431		6,431				
		104-2	123,807	74,331	5,996	80,327	25,480	18,000		
			130,238*	80,762*	5,996*	86,758*	25,480*	18,000*		
K12 NONCREDIT OUTREACH										
K12 NONCREDIT OUTREACH	G-90-3200	104-5	108,049	66,042	5,000	71,042	12,007	25,000		
CONTINUING ED										
CONTINUING ED	G-90-3300	104-5	137,610	50,570	10,248	60,818	6,792	70,000		
		136-5	35,630		4,130	4,130	1,500	30,000		
			173,240*	50,570*	14,378*	64,948*	8,292*	100,000*		
COMM BASED SCHOOL & NON PROFIT										
COMMUNITY BASED SCHOOL & NON PROFIT			14,895		14,895	14,895				
	G-90-4000	102-5	15,656		8,000	8,000	2,656	5,000		
		104-5	30,551*		22,895*	22,895*	2,656*	5,000*		
COMM BASED LEARNING										
COMMUNITY BASED LEARNING	G-90-4100	102-5	12,931	11,500		11,500		1,431		
NONPROFIT DEVELOPMENT										
NONPROFIT DEVELOPMENT	G-90-4200	102-5	21,654	21,654		21,654				
		104-5	9,713	5,415		5,415	1,798	2,500		
			31,367*	27,069*		27,069*	1,798*	2,500*		
COMM BASED RESEARCH										
COMMUNITY BASED RESEARCH	G-90-4300	104-5	18,320	5,000	5,000	10,000	3,320	5,000		
		144-5	147,047	101,947		101,947	45,100			
			165,367*	106,947*	5,000*	111,947*	48,420*	5,000*		
TOTAL COMMUNITY EDUCATION PROGRAMS			1,174,598*	625,295*	193,959*	819,254*	150,018*	205,326*		
ACTIVITY SUMMARY										
INSTRUCTION		102-2	6,431	6,431		6,431				
		104-2	123,807	74,331	5,996	80,327	25,480	18,000		
			130,238*	80,762*	5,996*	86,758*	25,480*	18,000*		
PUBLIC SERVICE		102-5	251,869	149,854	95,573	245,427		6,442		
		104-5	377,952	166,066	72,483	238,549	27,403	112,000		
		136-5	35,630		4,130	4,130	1,500	30,000		
		144-5	347,254	217,735		217,735	95,635	33,884		
		402-5	26,655	10,878	15,777	26,655				
ACADEMIC SUPPORT		104-6	1,039,360*	544,533*	187,963*	732,496*	124,538*	182,326*		
			5,000					5,000		
			1,174,598*	625,295*	193,959*	819,254*	150,018*	205,326*		
APPROPRIATION SUMMARY										
		102	258,300	156,285	95,573	251,858		6,442		
		104	506,759	240,397	78,479	318,876	52,883	135,000		
		136	35,630		4,130	4,130	1,500	30,000		
		144	347,254	217,735		217,735	95,635	33,884		
		402	26,655	10,878	15,777	26,655				
			1,174,598*	625,295*	193,959*	819,254*	150,018*	205,326*		

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SUMMER SESSION ADMINISTRATION	G-93-1000	102-2	532,797	532,797		532,797				
SUMMER SESSION ADMINISTRATION										
TOTAL SUMMER SESSION		102-2	532,797*	532,797*		532,797*				
STUDENT LOANS										
STUDENT LOANS	G-94-0100	107-9	24,398							24,398 A
STUDENT LOANS		134-9	150,000							150,000 A
STUDENT LOANS		147-9	536,500							536,500 A
STUDENT LOANS		147-1	20,000					20,000		710,898*A
STUDENT LOANS			730,898*					20,000*		710,898*A
TOTAL STUDENT LOANS			730,898*					20,000*		710,898*A
ACTIVITY SUMMARY										
FINANCIAL AID		107-9	24,398							24,398 A
FINANCIAL AID		134-9	150,000							150,000 A
FINANCIAL AID		147-9	536,500							536,500 A
INSTIT'L SUPPORT		147-1	20,000					20,000		
INSTIT'L SUPPORT			730,898*					20,000*		710,898*A
APPROPRIATION SUMMARY										
APPROPRIATION SUMMARY		107	24,398							24,398 A
APPROPRIATION SUMMARY		134	150,000							150,000 A
APPROPRIATION SUMMARY		147	556,500					20,000		536,500 A
APPROPRIATION SUMMARY			730,898*					20,000*		710,898*A
UNIT-WIDE										
FEDERAL GRANTS & CONTRACTS										
FEDERAL GRANTS & CONTRACTS	G-98-1000	144-2	11,750					11,750		
FEDERAL GRANTS & CONTRACTS		145-2	23,849		23,849	23,849				
FEDERAL GRANTS & CONTRACTS			35,599*		23,849*	23,849*		11,750*		
FEDERAL GRANTS & CONTRACTS		144-4	196,250	50,000	45,000	95,000	21,250	80,000		
FEDERAL GRANTS & CONTRACTS		145-4	1,046		1,046	1,046				
FEDERAL GRANTS & CONTRACTS			197,296*	50,000*	46,046*	96,046*	21,250*	80,000*		
FEDERAL GRANTS & CONTRACTS		144-5	57,000	40,000	40,000	40,000		17,000		
FEDERAL GRANTS & CONTRACTS		145-5	1,568		1,568	1,568				
FEDERAL GRANTS & CONTRACTS			58,568*	40,000*	1,568*	41,568*	17,000*			
FEDERAL GRANTS & CONTRACTS		145-6	21,224		21,224	21,224				
FEDERAL GRANTS & CONTRACTS		145-0	46,560		46,560	46,560				
FEDERAL GRANTS & CONTRACTS		144-9	45,000							45,000 A
FEDERAL GRANTS & CONTRACTS		145-9	8,096		8,096	8,096				45,000*A
FEDERAL GRANTS & CONTRACTS			53,096*		8,096*	8,096*				
FEDERAL GRANTS & CONTRACTS		145-8	2,010		2,010	2,010				
FEDERAL GRANTS & CONTRACTS		145-7	2,230		2,230	2,230				
FEDERAL GRANTS & CONTRACTS		145-1	9,584		9,584	9,584				
FEDERAL GRANTS & CONTRACTS			426,167*	90,000*	161,167*	251,167*	38,250*	91,750*		45,000*A
GIFT & TRUST FUNDS										
GIFT & TRUST FUNDS	G-98-2000	161-2	8,000					8,000		

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UNIT-WIDE										
GIFT & TRUST FUNDS	G-98-2000	133-4	47,100	13,500	1,800	15,300	3,800	28,000		
GIFT & TRUST FUNDS		133-9	230,000							230,000 A
		161-9	42,000							42,000 A
			272,000*							272,000*A
			327,100*	13,500*	1,800*	15,300*	3,800*	36,000*		272,000*A
FRINGE BENEFITS (STATE FUNDED)										
FRINGE BENEFITS (STATE FUNDED)	G-98-3000	102-2	5,326,445				5,326,445			
		102-4	46,718				46,718			
		102-5	108,619				108,619			
		402-5	12,092				12,092			
			120,711*				120,711*			
		102-6	1,298,123				1,298,123			
		115-6	4,273				4,273			
		177-6	415				415			
			1,302,811*				1,302,811*			
		102-0	1,249,103				1,249,103			
		402-0	133,068				133,068			
			1,382,171*				1,382,171*			
		102-7	774,754				774,754			
		105-7	224,721				224,721			
			999,475*				999,475*			
		102-1	1,260,256				1,260,256			
			10,438,587*				10,438,587*			
PROV FOR CLASSIFIED COMPENSATION ADJ										
PROV FOR CLASSIFIED COMPENSATION ADJ	G-98-5500	102-2	12,848		12,848	12,848				
		102-4	213		213	213				
		102-5	1,106		1,106	1,106				
		102-6	10,974		10,974	10,974				
		102-0	16,018		16,018	16,018				
		402-0	1,085		1,085	1,085				
			17,103*		17,103*	17,103*				
		102-7	27,690		27,690	27,690				
		105-7	7,659		7,659	7,659				
			35,349*		35,349*	35,349*				
		102-1	29,012		29,012	29,012				
			106,605*		106,605*	106,605*				
DEBT SERVICE ON ACADEMIC BUILDINGS										
DEBT SERVICE ON ACADEMIC BUILDINGS	G-98-6000	110-7	4,529,516							4,529,516 P
EXTENSION REIMBURSEMENT										
EXTENSION REIMBURSEMENT	G-98-7000	104-2	-123,807	-74,331	-5,996	-80,327	-25,480	-18,000		
		104-5	-527,295	-257,766	-72,483	-330,249	-39,596	-157,450		
		104-6	-5,000					-5,000		
			-656,102*	-332,097*	-78,479*	-410,576*	-65,076*	-180,450*		
SAVINGS-DELAYED PAY PLAN										
SAVINGS-DELAYED PAY PLAN	G-98-7200	102-2	8,126	8,126		8,126				
		102-4	-398	-398		-398				
		102-5	111			111				
		102-6	2,699	2,699		2,699				
		115-6	52			52				
			2,751*	2,751*		2,751*				
		102-0	761	761		761				
		402-0	10	10		10				

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UNIT-WIDE										
SAVINGS-DELAYED PAY PLAN										
SAVINGS-DELAYED PAY PLAN										
			771*	771*		771*				
		102-7	-196	-196		-196				
		102-1	-1,033	-1,033		-1,033				
			10,132*	10,132*		10,132*				
PROVISION AMOUNTS										
INSTRUCTIONAL SUPPORT & PROG IMPLMNTATN										
G-98-7500	102-2		563,925	-59,153	-1,872	-61,025		624,950		
	102-4		724	-6	730	724				
	102-5		-7,898	-11,138	3,240	-7,898				
	402-5		-900	-900	2,340*	-8,798*				
			-8,798*	-11,138*						
	102-6		1,056	22,596	-21,540	1,056				
	102-0		-85,999	-99,552	13,553	-85,999				
	402-0		7,304	2,837	1,643	4,480		2,824		
			-78,695*	-96,715*	15,196*	-81,519*		2,824*		
	102-7		-1,436	-60	-33,624	-33,684		32,248		
	105-7		5,452		2,813	2,813		2,639		
			4,016*	-60*	-30,811*	-30,871*		34,887*		
	102-1		-55,256	-61,316	6,060	-55,256				
			426,972*	-205,792*	-29,897*	-235,689*		662,661*		
TOTAL UNIT-WIDE			15,608,977*	-424,257*	161,196*	-263,061*	10,415,561*	609,961*		317,000*A 4,529,516*P
ACTIVITY SUMMARY										
INSTRUCTION										
	102-2		5,911,344	-51,027	10,976	-40,051	5,326,445	624,950		
	104-2		-123,807	-74,331	-5,996	-80,327	-25,480	-18,000		
	144-2		11,750					11,750		
	145-2		23,849		23,849	23,849				
	161-2		8,000					8,000		
			5,831,136*	-125,358*	28,829*	-96,529*	5,300,965*	626,700*		
RESEARCH										
	102-4		47,257	-404	943	539	46,718			
	133-4		47,100	13,500	1,800	15,300	3,800	28,000		
	144-4		196,250	50,000	45,000	95,000	21,250	80,000		
	145-4		1,046		1,046	1,046				
			291,653*	63,096*	48,789*	111,885*	71,768*	108,000*		
PUBLIC SERVICE										
	102-5		101,938	-11,027	4,346	-6,681	108,619			
	104-5		-527,295	-257,766	-72,483	-330,249	-39,596	-157,450		
	144-5		57,000	40,000		40,000	17,000			
	145-5		1,568		1,568	1,568				
	402-5		11,192	-900	-900	12,092				
			-355,597*	-228,793*	-67,469*	-296,262*	98,115*	-157,450*		
ACADEMIC SUPPORT										
	102-6		1,312,852	25,295	-10,566	14,729	1,298,123			
	104-6		-5,000					-5,000		
	115-6		4,325			52	4,273			
	145-6		21,224	52	21,224	21,224				
	177-6		415			415				
			1,333,816*	25,347*	10,658*	36,005*	1,302,811*	-5,000*		
STUDENT SERVICES										
	102-0		1,179,883	-98,791	29,571	-69,220	1,249,103			
	145-0		46,560		46,560	46,560				
	402-0		141,467	2,847	2,728	5,575	133,068	2,824		
			1,367,910*	-95,944*	78,859*	-17,085*	1,382,171*	2,824*		
FINANCIAL AID										
	133-9		230,000							230,000 A
	144-9		45,000							45,000 A
	145-9		8,096		8,096	8,096				42,000 A
	161-9		42,000							317,000*A
			325,096*		8,096*	8,096*				

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				UNCLASSIFIED	CLASSIFIED	TOTAL				
ACTIVITY SUMMARY										
AUXILIARY ENTR	145-8		2,010		2,010	2,010				
PHYSICAL PLANT	102-7		800,812	-256	-5,934	-6,190	774,754	32,248		
	105-7		237,832		10,472	10,472	224,721	2,639		
	110-7		4,529,516							4,529,516 P
	145-7		2,230		2,230	2,230				
			5,570,390*	-256*	6,768*	6,512*	999,475*	34,887*		4,529,516*P
INSTIT'L SUPPORT	102-1		1,232,979	-62,349	35,072	-27,277	1,260,256			
	145-1		9,584		9,584					
			1,242,563*	-62,349*	44,656*	-17,693*	1,260,256*			
			15,608,977*	-424,257*	161,196*	-263,061*	10,415,561*	609,961*		317,000*A 4,529,516*P
APPROPRIATION SUMMARY										
	102		10,587,065	-198,559	64,408	-134,151	10,064,018	657,198		
	104		-656,102	-332,097	-78,479	-410,576	-65,076	-180,450		
	105		237,832		10,472	10,472	224,721	2,639		
	110		4,529,516							4,529,516 P
	115		4,325	52		52	4,273			
	133		277,100	13,500	1,800	15,300	3,800	28,000		230,000 A
	144		310,000	90,000	45,000	135,000	38,250	91,750		45,000 A
	145		116,167		116,167	116,167				
	161		50,000					8,000		42,000 A
	177		415				415			
	402		152,659	2,847	1,828	4,675	145,160	2,824		
			15,608,977*	-424,257*	161,196*	-263,061*	10,415,561*	609,961*		317,000*A 4,529,516*P
TAL PARKSIDE			66,357,759*	20,028,183*	8,530,423*	28,558,606*	12,076,325*	13,328,748* -1,377,688*C	839,775*	6,197,300*A 6,734,693*P
ACTIVITY SUMMARY										
INSTRUCTION	102-2		19,197,800	11,595,556	798,545	12,394,101	5,326,445	1,422,254	55,000	
	114-2		145,158					145,158		
	128-2		266,465	2,000		2,000	1,000	263,465		
	133-2		219,333	47,470	32,363	79,833	31,500	98,000		10,000 A
	136-2		960,087	502,775	146,653	649,428	192,125	109,234		4,300 A 5,000 P
	144-2		11,750					11,750		
	145-2		23,849		23,849	23,849				
	150-2		10,639					2,824		7,815 P
	161-2		8,000					8,000		
			20,843,081*	12,147,801*	1,001,410*	13,149,211*	5,551,070*	2,060,685*	55,000*	14,300*A 12,815*P
RESEARCH	102-4		155,427	76,132	32,577	108,709	46,718			
	133-4		47,100	13,500	1,800	15,300	3,800	28,000		
	144-4		210,768	55,600	45,000	100,600	24,030	86,138		
	145-4		1,046		1,046					
	150-4		129,001	40,419	18,757	59,176	29,298	40,527		
			543,342*	185,651*	99,180*	284,831*	103,846*	154,665*		
PUBLIC SERVICE	102-5		367,807	138,827	113,919	252,746	108,619	6,442		
	133-5		176,892	83,028	19,164	102,192	39,700	35,000		
	136-5		297,264	90,983	31,759	122,742	47,164	127,358		

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			UNCLASSIFIED	CLASSIFIED	TOTAL				
GRAND TOTAL PARKSIDE									
ACTIVITY SUMMARY									
PUBLIC SERVICE	144-5	909,157	362,985	2,500	365,485	164,378	379,294		
	145-5	1,568		1,568	1,568				
	150-5	1,068					1,068		
	402-5	37,847	10,878	14,877	25,755	12,092			
		1,791,603*	686,701*	183,787*	870,488*	371,953*	549,162*		
ACADEMIC SUPPORT	102-6	5,652,888	2,150,718	869,883	3,020,601	1,298,123	795,672	552,492	
							-14,000 C		
	114-6	55,768					55,768		
	115-6	84,207	10,664		10,664	4,273	69,270		
	128-6	66,700		8,000	8,000	1,750	81,700		
							-24,750 C		
	136-6	51,088	35,888		35,888	12,000	3,200		
	145-6	21,224		21,224	21,224				
	150-6	25,000					25,000		
	177-6	22,199	1,067		1,067	415	20,717		
		5,979,074*	2,198,337*	899,107*	3,097,444*	1,316,561*	1,051,327*	552,492*	
							-38,750*C		
STUDENT SERVICES	102-0	4,354,929	1,876,405	1,030,132	2,906,537	1,249,103	253,120		
							-53,831 C		
	128-0	4,450,005	817,427	768,647	1,586,074	585,572	1,384,282	14,900	879,177 P
	133-0	10,000					10,000		
	136-0	285,736	10,058	106,129	116,187	48,095	121,454		
	144-0	287,753	123,608	38,182	161,790	75,963	50,000		
	145-0	63,427	3,611	55,773	59,384	4,043			
	150-0	1,572					1,572		
	402-0	469,280	226,528	56,975	283,503	133,068	52,709		
		9,922,702*	3,057,637*	2,055,838*	5,113,475*	2,095,844*	1,873,137*	14,900*	879,177*P
							-53,831*C		
FINANCIAL AID	107-9	24,398							24,398 A
	128-9	2,000							2,000 A
	133-9	230,000							230,000 A
	134-9	150,000							150,000 A
	144-9	45,000							45,000 A
	145-9	8,096		8,096	8,096				
	146-9	478,849							478,849 A
	147-9	536,500							536,500 A
	148-9	4,147,700							4,147,700 A
	161-9	42,000							42,000 A
	173-9	40,000							40,000 A
	184-9	1,500							1,500 A
	403-9	29,767							29,767 A
	406-9	455,286							455,286 A
		6,191,096*		8,096*	8,096*				6,183,000*A
AUXILIARY ENTR	123-8	1,257,185							1,257,185 P
	128-8	3,836,876	92,503	510,952	603,455	270,697	2,861,724	45,000	56,000 P
	145-8	2,010		2,010	2,010				
		5,096,071*	92,503*	512,962*	605,465*	270,697*	2,861,724*	45,000*	1,313,185*P
PHYSICAL PLANT	102-7	2,714,301	153,971	1,648,803	1,802,774	774,754	250,679		
							-113,906 C		
	105-7	787,188		439,786	439,786	224,721	122,681		
	109-7	3,083,946					3,126,563	172,383	
							-215,000 C		
	110-7	4,529,516					280,000		4,529,516 P
	120-7						-280,000 C		

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			UNCLASSIFIED	CLASSIFIED	TOTAL				
GRAND TOTAL PARKSIDE									
ACTIVITY SUMMARY									
PHYSICAL PLANT	145-7	2,230		2,230	2,230				
		11,117,181*	153,971*	2,090,819*	2,244,790*	999,475*	3,779,923*	172,383*	4,529,516*P
INSTIT'L SUPPORT	102-1	4,384,379	1,369,236	1,563,254	2,932,490	1,260,256	-608,906*C		
	128-1	212,047		101,071	101,071	48,269	840,133		
	133-1	213,199	136,346	5,315	141,661	58,354	-648,500 C		
	136-1	34,400					90,408		
	145-1	9,584		9,584	9,584		-27,701 C		
	147-1	20,000					13,184		
		4,873,609*	1,505,582*	1,679,224*	3,184,806*	1,366,879*	20,000		
							998,125*		
							-676,201*C		
		66,357,759*	20,028,183*	8,530,423*	28,558,606*	12,076,325*	13,328,748*	839,775*	6,197,300*A
							-1,377,688*C		6,734,693*P
APPROPRIATION SUMMARY									
	102	36,827,531	17,360,845	6,057,113	23,417,958	10,064,018	3,568,300	607,492	
	105	787,188		439,786	439,786	224,721	-830,237 C		
	107	24,398					122,681		24,398 A
	109	3,083,946					3,126,563	172,383	
							-215,000 C		
	110	4,529,516							4,529,516 P
	114	200,926					200,926		
	115	84,207	10,664		10,664	4,273	69,270		
	120						280,000		
							-280,000 C		
	123	1,257,185							1,257,185 P
	128	8,834,093	911,930	1,388,670	2,300,600	907,288	4,681,579	59,900	
							-52,451 C		
	133	896,524		58,642	338,986	133,354	184,184		935,177 P
	134	150,000	280,344						240,000 A
	136	1,628,575	639,704	284,541	924,245	299,384	395,646		150,000 A
									4,300 A
									5,000 P
	144	1,464,428	542,193	85,682	627,875	264,371	527,182		45,000 A
	145	133,034	3,611	125,380	128,991	4,043			
	146	478,849							478,849 A
	147	556,500					20,000		536,500 A
	148	4,147,700							4,147,700 A
	150	167,280	40,419	18,757	59,176	29,298	70,991		7,815 P
	161	50,000					8,000		42,000 A
	173	40,000							40,000 A
	177	22,199	1,067		1,067	415	20,717		
	184	1,500							1,500 A
	402	507,127	237,406	71,852	309,258	145,160	52,709		29,767 A
	403	29,767							455,286 A
	406	455,286							
		66,357,759*	20,028,183*	8,530,423*	28,558,606*	12,076,325*	13,328,748*	839,775*	6,197,300*A
							-1,377,688*C		6,734,693*P

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ACCOUNTING CLASSIFICATION		
SALARIES AND WAGES	-----	40,756,190
FRINGE BENEFITS	-----	15,930,734
SUPPLIES AND EXPENSE	-----	24,769,412
SALES CREDITS	-----	-2,115,360
CAPITAL	-----	1,872,466
AIDS TO INDIVIDUALS	-----	6,213,585
SPECIAL PURPOSE	-----	8,520,809
TOTAL	-----	95,947,836
APPROPRIATIONS		
GENERAL PROGRAM OPERATIONS		
GENERAL PURPOSE REVENUE (102)	-----	20,077,799
FACILITIES MAINTENANCE (105)	-----	1,029,852
ACADEMIC STUDENT FEES (131)	-----	30,622,229
ACADEMIC STUDENT FEES-FULL FEE CREDIT (131)	-----	-2,879,466
TOTAL GENERAL PROGRAM OPERATIONS	-----	48,850,414
LABORATORIES		
GENERAL PURPOSE REVENUE (114)	-----	128,129
ACADEMIC STUDENT FEES (122)	-----	144,474
TOTAL LABORATORIES	-----	272,603
STUDENT AID (107)	-----	18,459
ENERGY COSTS (109)	-----	2,911,147
PRINCIPAL REPAYMENT AND INTEREST (110)	-----	4,878,974
EDUCATIONAL TECHNOLOGY (115)	-----	105,549
PRINCIPAL REPAYMENT AND INTEREST-SELF SUPPORTING (123)	-----	3,536,835
AUXILIARY ENTERPRISES (128)	-----	21,053,792
STORES (129)	-----	8,247
ACADEMIC STUDENT FEES-FULL FEE CREDIT (131)	-----	2,879,466
GIFTS AND DONATIONS-GENERAL (133)	-----	725,000
GIFTS-STUDENT LOANS (134)	-----	50,000
OTHER OPERATING RECEIPTS (136)	-----	2,600,000
FEDERAL AID-SPECIAL PROJECTS (144)	-----	1,025,000
FEDERAL AID-WORK STUDY (145)	-----	610,000
FEDERAL AID-SUPPLEMENTAL EDUC OPPORTUNITY GRANTS (146)	-----	600,000
FEDERAL AID-PERKINS LOANS (147)	-----	1,300,000
FEDERAL AID-PELL GRANTS (148)	-----	4,000,000
FEDERAL INDIRECT COST REIMBURSEMENT (150)	-----	100,000
GRANTS FOR STUDY ABROAD (173)	-----	44,000
LICENSE PLATE SCHOLARSHIP PROGRAM (184)	-----	2,500
MINORITY AND DISADVANTAGED PROGRAMS (402)	-----	192,724
ADVANCED OPPORTUNITY PROGRAM (403)	-----	111,571
LAWTON MINORITY UNDERGRAD RETENTION GRANT PGM (406)	-----	71,555
TOTAL	-----	95,947,836

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	UNCLASSIFIED	SALARIES AND WAGES CLASSIFIED	TOTAL	FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
CHANCELLOR										
CHANCELLOR OPERATIONS										
CHANCELLOR'S OFFICE	H-10-1000	102-1	360,280	264,193	70,687	334,880		25,400		
INTERNATIONAL										
INITIATIVES	H-10-1040	102-0	12,000					12,000		
			372,280*	264,193*	70,687*	334,880*		37,400*		
CHANCELLOR SPECIAL PROGAMS										
INTERNATIONAL TRAVEL										
SUPPORT	H-10-3620	136-6	45,000					45,000		
CHANCELLOR OFF -										
ENTERTAINMENT	H-10-3630	136-1	5,000					5,000		
CHANCELLOR OFF BUSINESS										
EXPENSE	H-10-3631	136-1	5,000					5,000		
TOTAL CHANCELLOR			427,280*	264,193*	70,687*	334,880*		92,400*		
ACTIVITY SUMMARY										
ACADEMIC SUPPORT	136-6		45,000					45,000		
STUDENT SERVICES	102-0		12,000					12,000		
INSTIT'L SUPPORT	102-1		360,280	264,193	70,687	334,880		25,400		
	136-1		10,000					10,000		
			370,280*	264,193*	70,687*	334,880*		35,400*		
			427,280*	264,193*	70,687*	334,880*		92,400*		
APPROPRIATION SUMMARY										
	102		372,280	264,193	70,687	334,880		37,400		
	136		55,000					55,000		
			427,280*	264,193*	70,687*	334,880*		92,400*		
CHANC-AFFIRMATIVE ACTION										
AFFIRMATIVE ACTION										
AFFIRMATIVE ACTION	H-11-1000	102-1	45,607	42,607		42,607		3,000		
TOTAL CHANC-AFFIRMATIVE ACTION		102-1	45,607*	42,607*		42,607*		3,000*		
CHANC-MINORITY AFFRS										
MINORITY AFFAIRS										
MINORITY AFFAIRS OFFICE	H-12-1000	102-1	4,400		800	800		3,600		
PRECOLLEGE SERVICES	H-12-1010	102-0	12,211	5,211	2,000	7,211		5,000		
			16,611*	5,211*	2,800*	8,011*		8,600*		
MINORITY-DISADV PRGMS										
MINORITY DISADV PROGRAM	H-12-4020	402-0	109,116	86,644	16,781	103,425		5,691		
PRECOLLEGE STUDENT										
SERVICES	H-12-4022	402-0	25,555		3,000	3,000		22,555		
PLAN 2008 INITIATIVE	H-12-4024	402-0	33,895					33,895		
			168,566*	86,644*	19,781*	106,425*		62,141*		
TOTAL CHANC-MINORITY AFFRS			185,177*	91,855*	22,581*	114,436*		70,741*		
ACTIVITY SUMMARY										
STUDENT SERVICES	102-0		12,211	5,211	2,000	7,211		5,000		
	402-0		168,566	86,644	19,781	106,425		62,141		
			180,777*	91,855*	21,781*	113,636*		67,141*		

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	UNCLASSIFIED	SALARIES AND WAGES CLASSIFIED	TOTAL	FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
CHANC-MINORITY AFFRS										
ACTIVITY SUMMARY										
INSTIT'L SUPPORT	102-1		4,400		800	800		3,600		
			185,177*	91,855*	22,581*	114,436*		70,741*		
APPROPRIATION SUMMARY										
	102		16,611	5,211	2,800	8,011		8,600		
	402		168,566	86,644	19,781	106,425		62,141		
			185,177*	91,855*	22,581*	114,436*		70,741*		
ADMIN SVC-PUBLIC RELATIONS										
PUBLIC RELATIONS	H-13-1010	102-1	102,370	79,220	12,000	91,220		11,150		
TOTAL ADMIN SVC-PUBLIC RELATIONS		102-1	102,370*	79,220*	12,000*	91,220*		11,150*		
ATHLETICS										
ATHLETICS-INTRCOLL										
INTERCOLLEGIATE										
ATHLETICS	H-16-1010	102-0	596,684	559,565	29,869	589,434		7,250		
WISC INTERCOLL ATHL CONF	H-16-1020	102-0	26,000					26,000		
TOTAL ATHLETICS		102-0	622,684*	559,565*	29,869*	589,434*		33,250*		
ADMIN SVC-DEVELOPMENT										
DEV/ALUMNI OPERATIONS										
DIR-DEVELOPMNT ALUMNI										
REL	H-18-1000	102-1	196,328	53,350	65,603	118,953		77,375		
DIR DEVELOPMNT/ADVANCMT	H-18-1002	102-1	163,493	159,993		159,993		3,500		
			359,821*	213,343*	65,603*	278,946*		80,875*		
PUBLICATIONS OPERATIONS										
UNIVERSITY PUBLICATIONS	H-18-1100	102-1	46,000		24,000	24,000		22,000		
DEV/ALUMNI EXTRAMURAL SUP										
UWPF DEVELOPMENT FUND										
CLEARING	H-18-3301	133-1	142,500		13,500	13,500	4,000	125,000		
DEV/ALUMNI-SPECIAL PROGRAMS										
UWPF INC OPERATIONS ACCT	H-18-3601	136-5	126,606	53,909	28,697	82,606	44,000			
TOTAL ADMIN SVC-DEVELOPMENT			674,927*	267,252*	131,800*	399,052*	48,000*	227,875*		
ACTIVITY SUMMARY										
PUBLIC SERVICE	136-5		126,606	53,909	28,697	82,606	44,000			
INSTIT'L SUPPORT	102-1		405,821	213,343	89,603	302,946		102,875		
	133-1		142,500		13,500	13,500	4,000	125,000		
			548,321*	213,343*	103,103*	316,446*	4,000*	227,875*		
			674,927*	267,252*	131,800*	399,052*	48,000*	227,875*		

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	DEPT CODE	FUND- ACT	2007-08	SALARIES AND WAGES			FRINGE BENEFITS	SUPPLIES &	CAPITAL	AIDS TO
			BUDGET TOTAL	UNCLASSIFIED	CLASSIFIED	TOTAL		EXPENSE OR SALES CR (C)		INDIV (A) / SPEC PUR (P)
ADMIN SVC-DEVELOPMENT										
APPROPRIATION SUMMARY										
		102	405,821	213,343	89,603	302,946		102,875		
		133	142,500		13,500	13,500	4,000	125,000		
		136	126,606	53,909	28,697	82,606	44,000			
			674,927*	267,252*	131,800*	399,052*	48,000*	227,875*		
PROVOST-VICE CHANCELLOR										
PROVOST OPERATIONS										
PROVOST-VICE CHANCELLOR	H-20-1000	102-1	300,219	248,524	36,695	285,219		15,000		
CAMPUS INITIATIVES	H-20-1001	102-2	8,000					8,000		
PROVOST-INSTRUCTION	H-20-1002	102-2	15,765					15,765		
ACCREDITATN/CONSULTG- PERM	H-20-1004	102-2	6,000					6,000		
RECRUITMENT & RETENTION	H-20-1005	102-2	8,900					8,900		
ACADEMIC STAFF SENATE	H-20-1006	102-1	1,150					1,150		
FACULTY SENATE	H-20-1007	102-1	2,500					2,500		
HEALTH COVERAGE-1ST SIX MONTHS	H-20-1008	102-2	105,000					105,000		
TOTAL PROVOST-VICE CHANCELLOR			447,534*	248,524*	36,695*	285,219*		162,315*		
ACTIVITY SUMMARY										
INSTRUCTION		102-2	143,665					143,665		
INSTIT'L SUPPORT		102-1	303,869	248,524	36,695	285,219		18,650		
APPROPRIATION SUMMARY		102	447,534*	248,524*	36,695*	285,219*		162,315*		
PROVOST-COLLEGE OF BILSA										
BILSA OPERATIONS										
DEAN BILSA-INSTRUCTN										
SPPT	H-21-1000	102-2	40,767	25,000		25,000		15,767		
DEAN BUS IND LIFE SCI										
AGR	H-21-1006	102-6	357,007	238,224	108,333	346,557		10,450		
SCHOOL OF AGRICULTURE	H-21-1010	102-2	959,901	857,689	54,012	911,701		48,200		
AGRICULTURE-CO-OP TRAVEL	H-21-1012	102-2	2,900					2,900		
FARM OPERATIONS 102	H-21-1019	102-6	112,235	112,235		112,235				
BIOLOGY	H-21-1030	102-2	627,817	576,210	24,807	601,017		26,800		
BUSINESS & ACCOUNTING	H-21-1040	102-2	1,146,729	1,085,502	32,477	1,117,979		28,750		
BUS/ACCTG-CO-OP TRAVEL	H-21-1042	102-2	150					150		
PRT BASED DISTANCE										
LEARNING-B&A	H-21-1044	102-2	34,400	34,400		34,400				
COMMUNICATION										
TECHNOLOGIES	H-21-1050	102-2	448,494	382,682	42,452	425,134		23,360		
COMMUNICATION TECH--CO- OP TRVL	H-21-1052	102-2	670					670		
INDUSTRIAL STUDIES	H-21-1060	102-2	690,245	624,422	36,823	661,245		29,000		
IND STU CO-OP TRAVEL	H-21-1062	102-2	2,000					2,000		
RECRUIT & RETAIN WOMEN- IND TEC	H-21-1064	102-0	3,000					3,000		
INDUST ST TECHNOLOGY DIN	H-21-1065	102-6	100,000						100,000	
BILSA LAB MOD GRANTS			4,526,315*	3,936,364*	298,904*	4,235,268*		191,047*	100,000*	
CUR REDESIGN & TECH										

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	SALARIES AND WAGES			FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
				UNCLASSIFIED	CLASSIFIED	TOTAL				
PROVOST-COLLEGE OF BILSA										
BILSA LAB MOD GRANTS										
CUR REDESIGN & TECH										
INFRAST	H-21-1150	115-6	97,295		19,833	19,833		77,462		
DAIRY PROFITABILITY										
CENTER	H-21-1180	118-5	25,724	21,874		21,874		3,850		
			123,019*	21,874*	19,833*	41,707*		81,312*		
BILSA NON FED GRANTS										
WI ENTREPRENEURS										
NETWORK-SBDC	H-21-3305	133-5	22,757	22,757		22,757				
BILSA-SPEICAL PROGRAMS										
FARM OPERATIONS	H-21-3630	136-&	564,145	17,000	138,000	155,000	58,645	300,500	50,000	
RENTAL-FARM HOUSE	H-21-3631	136-&	13,063		2,500	2,500	63	10,500		
SPECIAL SCHOOL PROGRAM	H-21-3650	136-5	150					150		
COMMUNICATION TECH LAB										
MATLS	H-21-3651	136-2	100					100		
INDUSTRY SPECIAL SAFETY										
ACCT	H-21-3663	136-5	200					200		
			577,658*	17,000*	140,500*	157,500*	58,708*	311,450*	50,000*	
BILSA-FEDERAL GRANTS										
SBDC 2007-UWEXT SUBGRANT	H-21-4453	144-5	38,612	23,236		23,236	10,340	5,036		
BILSA-OTHER OPERATIONS										
IND COST-COLL BS IN LS										
AG	H-21-5000	150-6	5,000					5,000		
IND COSTS-SCHOOL OF										
AGRIC	H-21-5010	150-6	5,000					5,000		
INDIRECT COST-BUSINESS &										
ACCTG	H-21-5050	150-6	3,000					3,000		
			13,000*					13,000*		
WISC AG STEWARDSHIP										
INIT(WASI)										
WISC AG STEWARDSHIP										
INIT(WASI)	H-21-5500	102-4	278,540	60,000	48,825	108,825		169,715		
TOTAL PROVOST-COLLEGE OF BILSA			5,579,901*	4,081,231*	508,062*	4,589,293*	69,048*	771,560*	150,000*	
ACTIVITY SUMMARY										
INSTRUCTION		102-2	3,954,073	3,585,905	190,571	3,776,476		177,597		
		136-2	100					100		
			3,954,173*	3,585,905*	190,571*	3,776,476*		177,697*		
RESEARCH		102-4	278,540	60,000	48,825	108,825		169,715		
PUBLIC SERVICE		118-5	25,724	21,874		21,874		3,850		
		133-5	22,757	22,757		22,757				
		136-5	350					350		
		144-5	38,612	23,236		23,236	10,340	5,036		
			87,443*	67,867*		67,867*	10,340*	9,236*		
ACADEMIC SUPPORT		102-6	457,007	238,224	108,333	346,557		10,450	100,000	
		115-6	97,295		19,833	19,833		77,462		
		150-6	13,000					13,000		
			567,302*	238,224*	128,166*	366,390*		100,912*	100,000*	
FARM OPERATIONS		102-&	112,235	112,235		112,235				
		136-&	577,208	17,000	140,500	157,500	58,708	311,000	50,000	
			689,443*	129,235*	140,500*	269,735*	58,708*	311,000*	50,000*	
STUDENT SERVICES		102-0	3,000					3,000		
			5,579,901*	4,081,231*	508,062*	4,589,293*	69,048*	771,560*	150,000*	
APPROPRIATION SUMMARY										

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	SALARIES AND WAGES			FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
				UNCLASSIFIED	CLASSIFIED	TOTAL				
PROVOST-COLLEGE OF BILSA										
APPROPRIATION SUMMARY										
		102	4,804,855	3,996,364	347,729	4,344,093		360,762	100,000	
		115	97,295		19,833	19,833		77,462		
		118	25,724	21,874		21,874		3,850		
		133	22,757	22,757		22,757				
		136	577,658	17,000	140,500	157,500	58,708	311,450	50,000	
		144	38,612	23,236		23,236	10,340	5,036		
		150	13,000					13,000		
			5,579,901*	4,081,231*	508,062*	4,589,293*	69,048*	771,560*	150,000*	
VC-COLLEGE OF LA/ED										
LA-ED OPERATIONS										
DEAN-LA/ED INSTRUCTN										
SPPT	H-22-1000	102-2	173,014	150,000	600	150,600		22,414		
DEAN-LIBERAL										
ARTS/EDUCATN	H-22-1006	102-6	414,576	299,807	108,694	408,501		6,075		
ASST DEAN-LIBERAL										
ARTS/EDUCATION	H-22-1007	102-6	2,000					2,000		
SCHOOL OF EDUCATION	H-22-1010	102-2	1,691,797	1,551,190	102,857	1,654,047		37,750		
EDUC-CLINICAL EXPERIENCE	H-22-1013	102-2	101,650	55,000	1,900	56,900		44,750		
EDUC-COUNSELOR ED	H-22-1015	102-2	8,200		900	900		7,300		
EDUC CONSLR ED INTERSHIP	H-22-1018	102-2	3,700					3,700		
CRIMINAL JUSTICE	H-22-1030	102-2	573,441	541,098	18,593	559,691		13,750		
CRIM JUST CO-OP INTERNS	H-22-1031	102-2	1,800					1,800		
FINE ARTS	H-22-1050	102-2	1,341,163	1,266,129	34,334	1,300,463		40,700		
HUMANITIES	H-22-1060	102-2	1,416,098	1,340,581	49,067	1,389,648		26,450		
ENGLISH WRITING CENTER	H-22-1068	102-2	7,075		5,675	5,675		1,400		
PSYCHOLOGY	H-22-1070	102-2	449,444	406,649	30,395	437,044		12,400		
PSYCHOLOGY CFE TRAVEL	H-22-1075	102-2	400					400		
SOCIAL SCIENCES	H-22-1080	102-2	1,370,674	1,272,643	58,656	1,331,299		39,375		
ETHNIC STUDIES	H-22-1093	102-2	76,304	69,625	3,879	73,504		2,800		
WOMEN'S STUDIES	H-22-1095	102-2	51,132	47,732	600	48,332		2,800		
			7,682,468*	7,000,454*	416,150*	7,416,604*		265,864*		
LAE COST RECOVERY										
SOED COST RECV-ADULT										
EDUCATION	H-22-3101	131-2	185,000	106,000		106,000	29,000	50,000		
SOED COST RECV-SCHOOL										
ADMIN	H-22-3102	131-2	22,000	15,000		15,000	2,000	5,000		
SOED COST RECV-ELL	H-22-3103	131-2	25,600	20,000		20,000	5,000	600		
SOED COST RECV-CROSS										
CATEGORIC	H-22-3104	131-2	14,900	9,500		9,500	3,400	2,000		
EDUCATION OFFICE OF SPEC										
PRGMS	H-22-3105	131-2	154,500	53,000	48,000	101,000	47,000	6,500		
			402,000*	203,500*	48,000*	251,500*	86,400*	64,100*		
LA-ED SPECIAL PROGRAMS										
KEY DEPOSIT-COLLEGE OF										
LAED	H-22-3602	136-6	300					300		
PIONEER SUMMER BAND	H-22-3641	136-5	49,367	9,360	1,260	10,620	4,197	34,550		
CHINESE MASTERS PROG										
OPERATION	H-22-3662	136-2	21,500	21,500		21,500				
			71,167*	30,860*	1,260*	32,120*	4,197*	34,850*		
TOTAL VC-COLLEGE OF LA/ED			8,155,635*	7,234,814*	465,410*	7,700,224*	90,597*	364,814*		

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				UNCLASSIFIED	CLASSIFIED	TOTAL				
VC-COLLEGE OF LA/ED										
ACTIVITY SUMMARY										
INSTRUCTION		102-2	7,265,892	6,700,647	307,456	7,008,103		257,789		
		131-2	402,000	203,500	48,000	251,500	86,400	64,100		
		136-2	21,500	21,500		21,500				
			7,689,392*	6,925,647*	355,456*	7,281,103*	86,400*	321,889*		
PUBLIC SERVICE		136-5	49,367	9,360	1,260	10,620	4,197	34,550		
ACADEMIC SUPPORT		102-6	416,576	299,807	108,694	408,501		8,075		
		136-6	300					300		
			416,876*	299,807*	108,694*	408,501*		8,375*		
			8,155,635*	7,234,814*	465,410*	7,700,224*	90,597*	364,814*		
APPROPRIATION SUMMARY										
		102	7,682,468	7,000,454	416,150	7,416,604		265,864		
		131	402,000	203,500	48,000	251,500	86,400	64,100		
		136	71,167	30,860	1,260	32,120	4,197	34,850		
			8,155,635*	7,234,814*	465,410*	7,700,224*	90,597*	364,814*		
PROVOST-COLLEGE OF EMS										
EMS OPERATIONS										
DEAN E-M-S INSTRUCTN										
SPPT	H-23-1000	102-2	13,292					13,292		
DEAN-ENGRNG/MATH/SCIENCE	H-23-1006	102-6	349,285	243,075	81,510	324,585		24,700		
COMPUTER SCIENCE										
SOFTWARE ENGR	H-23-1020	102-2	661,619	635,249	800	636,049		25,570		
CIVIL/ENVIRONMENTAL ENGR	H-23-1030	102-2	809,681	739,560	43,121	782,681		27,000		
ELECTRICAL ENGINEERING	H-23-1040	102-2	732,682	672,123	34,359	706,482		26,200		
GENERAL ENGINEERING	H-23-1050	102-2	506,061	444,488	48,573	493,061		13,000		
INDUSTRIAL ENGINEERING	H-23-1061	102-2	315,747	303,547	1,800	305,347		10,400		
MECHANICAL ENGINEERING	H-23-1062	102-2	963,513	836,357	97,356	933,713		29,800		
MATHEMATICS	H-23-1070	102-2	1,151,110	1,098,751	31,559	1,130,310		20,800		
CHEMISTRY-ENGINEERING										
PHYSICS	H-23-1080	102-2	1,032,489	950,858	35,231	986,089		46,400		
			6,535,479*	5,924,008*	374,309*	6,298,317*		237,162*		
EMS-SPECIAL PROGRAMS										
DOT TECHNICIAN										
CERTIFICATION	H-23-3650	136-5	340,000	120,000	36,800	156,800	42,000	141,200		
EMS-OTHER OPERATIONS										
IND COST COLL ENG MTH										
SCI	H-23-5000	150-6	4,000					4,000		
IND COSTS-CIVIL										
ENGINEERING	H-23-5030	150-6	2,000					2,000		
			6,000*					6,000*		
ENGRG INITIATIVE-ROCK										
COUNTY										
ROCK COUNTY ENGINEERING	H-23-5200	102-2	475,436	290,436		290,436		125,000	60,000	
EMS-GPR SPECIAL GRANTS										
FOX VALLEY ENGINEERING	H-23-5400	102-2	431,639	312,779		312,779		118,860		
EMS-ETP GRANTS										
ETP COMP USER SUPPORT	H-23-5502	102-6	33,613		33,613	33,613				
ETP COMP TECH SUPPORT	H-23-5503	102-6	62,770	58,170	2,100	60,270		2,500		
ETP MECH TECH SUPPORT	H-23-5504	102-6	59,069	56,569		56,569		2,500		
ETP-WOMEN IN ENGINEERING	H-23-5505	102-6	55,438	37,438	9,000	46,438		9,000		
ETP-DIN SUPERVISION	H-23-5506	102-6	32,955	32,955		32,955				

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				UNCLASSIFIED	CLASSIFIED	TOTAL				
PROVOST-COLLEGE OF EMS										
EMS-ETP GRANTS										
ETP-SR DESIGN SUPPORT	H-23-5508	102-6	7,000					7,000		
ETP COLL SOFTWARE-SUPPORT	H-23-5510	102-6	9,000					9,000		
ETP COLLEGE	H-23-5520	102-6	3,497					3,497		
ETP-ENGINEERING PHYSICS	H-23-5521	102-6	31,800					4,883	26,917	
ETP-CIVIL & ENVIRONMENTAL	H-23-5522	102-6	89,250						89,250	
ETP GENERAL	H-23-5523	102-6	7,000						7,000	
ETP ELECTRICAL	H-23-5524	102-6	72,340					9,120	63,220	
ETP MECHANICAL & INDUSTRIAL	H-23-5525	102-6	92,250						92,250	
ETP COMP SCI SOFTWARE	H-23-5526	102-6	52,500						52,500	
			608,482*	185,132*	44,713*	229,845*		47,500*	331,137*	
TOTAL PROVOST-COLLEGE OF EMS			8,397,036*	6,832,355*	455,822*	7,288,177*	42,000*	675,722*	391,137*	
ACTIVITY SUMMARY										
INSTRUCTION	102-2		7,093,269	6,284,148	292,799	6,576,947		456,322	60,000	
PUBLIC SERVICE	136-5		340,000	120,000	36,800	156,800	42,000	141,200		
ACADEMIC SUPPORT	102-6		957,767	428,207	126,223	554,430		72,200	331,137	
	150-6		6,000					6,000		
			963,767*	428,207*	126,223*	554,430*		78,200*	331,137*	
			8,397,036*	6,832,355*	455,822*	7,288,177*	42,000*	675,722*	391,137*	
APPROPRIATION SUMMARY										
	102		8,051,036	6,712,355	419,022	7,131,377		528,522	391,137	
	136		340,000	120,000	36,800	156,800	42,000	141,200		
	150		6,000					6,000		
			8,397,036*	6,832,355*	455,822*	7,288,177*	42,000*	675,722*	391,137*	
PROVOST-ADMIN SPPT										
PROVOST-ADMIN SPPT PRGMS										
MINORITY STUDENT RECRUITG	H-24-1010	102-0	6,000					6,000		
SRTRNC	H-24-1014	102-5	5,500					5,500		
PURF-UG RESEARCH FELLOWS	H-24-1016	102-2	3,500					1,000		2,500 A
GAS NON HEATG INSTRUCTION	H-24-1018	102-2	7,500					7,500		
WOMEN IN SCIENCE & ENGRG	H-24-1020	102-0	3,700					3,700		
STUDENT INFO SYS-CONTROL	H-24-1031	102-0	100,000					100,000		
INTRO TO COLLEGE LIFE	H-24-1040	102-2	17,920	14,400	2,000	16,400		1,520		
			144,120*	14,400*	2,000*	16,400*		125,220*		2,500*A
PROVOST-ADMIN SPPT-SPL PPG MS										
REMEDIAL EDUCATN-CONTROL	H-24-1362	136-2	300,000					300,000		
TOTAL PROVOST-ADMIN SPPT			444,120*	14,400*	2,000*	16,400*		425,220*		2,500*A
ACTIVITY SUMMARY										
INSTRUCTION	102-2		28,920	14,400	2,000	16,400		10,020		2,500 A
	136-2		300,000					300,000		
			328,920*	14,400*	2,000*	16,400*		310,020*		2,500*A

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PROVOST-ADMIN SPPT										
ACTIVITY SUMMARY										
PUBLIC SERVICE		102-5	5,500					5,500		
STUDENT SERVICES		102-0	109,700					109,700		
			444,120*	14,400*	2,000*	16,400*		425,220*		2,500*A
APPROPRIATION SUMMARY										
		102	144,120	14,400	2,000	16,400		125,220		2,500 A
		136	300,000					300,000		
			444,120*	14,400*	2,000*	16,400*		425,220*		2,500*A
PROVOST-ACAD SPPT										
PROVOST-ACADEMIC SPPT										
PRGMS										
EMPLOYE EDUCATIONAL										
REIMB	H-25-1011	102-6	15,000					15,000		
FACULTY WORKSHOPS	H-25-1012	102-6	3,000					3,000		
FAC DEVEL QRP & SYS										
MATCH	H-25-1014	102-6	12,000					12,000		
ACA STF DEV QRP&SYS										
MATCH	H-25-1015	102-6	8,400					8,400		
WI TEACHING FELLOWS	H-25-1016	102-6	5,000	4,000		4,000		1,000		
WI TEACHING SCHOLARS	H-25-1017	102-6	5,000	4,000		4,000		1,000		
LECTURE SERIES	H-25-1021	102-6	3,500					3,500		
TEACHING EXCEL CENTER										
QRP	H-25-1032	102-6	25,737	18,567	425	18,992		6,745		
CURRIC REDESIGN-FAC TECH	H-25-1033	102-6	21,193		9,693	9,693		11,500		
AQP ASSESSMENT QRP	H-25-1034	102-6	33,250					33,250		
INTERNA BUSINESS										
RESOURCE CTR	H-25-1035	102-6	3,500					3,500		
TECHNOLOGY										
INFRASTRUCTURE	H-25-1052	102-6	33,357					33,357		
STUDENT SUCCESS CENTER	H-25-1061	102-6	17,123		13,623	13,623		3,500		
			186,060*	26,567*	23,741*	50,308*		135,752*		
PROVOST DIST LRNG										
SCHEDUC COST RECV CASH										
CNTRL	H-25-3100	131-2	-132,701	-132,701		-132,701				
PROVOST AC SPT-SPECIAL										
PROGRAMS										
ACADEMIC FIELD TRIPS	H-25-3610	136-2	5,000					5,000		
TOTAL PROVOST-ACAD SPPT			58,359*	-106,134*	23,741*	-82,393*		140,752*		
ACTIVITY SUMMARY										
INSTRUCTION		131-2	-132,701	-132,701		-132,701				
		136-2	5,000					5,000		
			-127,701*	-132,701*		-132,701*		5,000*		
ACADEMIC SUPPORT		102-6	186,060	26,567	23,741	50,308		135,752		
			58,359*	-106,134*	23,741*	-82,393*		140,752*		
APPROPRIATION SUMMARY										

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				UNCLASSIFIED	CLASSIFIED	TOTAL				
PROVOST-ACAD SPPT										
APPROPRIATION SUMMARY										
		102	186,060	26,567	23,741	50,308		135,752		
		131	-132,701	-132,701		-132,701				
		136	5,000					5,000		
			58,359*	-106,134*	23,741*	-82,393*		140,752*		
ALT DELIVERY SYS-CONT EDUCATION										
CONT ED ADMIN OPERATIONS										
UNIVERSITY OUTREACH	H-26-1020	102-5	5,700					5,700		
UNIVERSITY GRANTS OFFICE	H-26-1022	102-6	79,184	63,509		63,509		15,675		
OUTREACH ADMINSTRN- CREDIT	H-26-1024	102-2	2,700		2,700	2,700				
			87,584*	63,509*	2,700*	66,209*		21,375*		
CONT ED-FUND 104 OPER										
AGRICULTURE	H-26-1410	104-5	97,180	84,257	3,888	88,145		9,035		
EDUCATION-NON CREDIT 104	H-26-1474	104-5	38,594	29,341	9,253	38,594				
PROGRAM SUPPORT- NONCREDIT	H-26-1490	104-6	5,000					5,000		
LIBERAL STUDIES NC 104	H-26-1491	104-5	26,582		26,582	26,582				
			167,356*	113,598*	39,723*	153,321*		14,035*		
CONT ED-FUND 132 OPER										
CRIM JUST NON CREDIT 132	H-26-3232	132-5	12,171	2,000		2,000	1,046	9,125		
SBDC REGIONAL SEMINARS	H-26-3263	132-5	7,000					7,000		
EARLY CHILDHOOD CONFERENCE	H-26-3270	132-5	21,855	1,000	3,500	4,500	2,355	15,000		
LIBERAL ST NON CREDIT 132	H-26-3292	132-5	38,813	8,862	7,100	15,962	8,351	14,500		
COLLEGE FOR KIDS 132	H-26-3293	132-5	9,093	1,500	2,500	4,000	2,093	3,000		
OUTREACH COORD FEE 132	H-26-3294	132-5	5,331		3,500	3,500	1,831			
EDUCATION NON-CREDIT	H-26-3295	132-5	12,331		3,500	3,500	1,831	7,000		
			106,594*	13,362*	20,100*	33,462*	17,507*	55,625*		
CONT ED-FUND 189 OPER										
CR OUTREACH PROG SPPT	H-26-8920	189-2	63,786		40,491	40,491	23,295			
EXT CREDIT OUTREACH 189	H-26-8925	189-2	238,732	128,630	6,500	135,130	55,928	47,674		
			302,518*	128,630*	46,991*	175,621*	79,223*	47,674*		
TOTAL ALT DELIVERY SYS-CONT EDUCATION			664,052*	319,099*	109,514*	428,613*	96,730*	138,709*		
ACTIVITY SUMMARY										
INSTRUCTION		102-2	2,700		2,700	2,700				
		189-2	302,518	128,630	46,991	175,621	79,223	47,674		
			305,218*	128,630*	49,691*	178,321*	79,223*	47,674*		
PUBLIC SERVICE		102-5	5,700					5,700		
		104-5	162,356	113,598	39,723	153,321		9,035		
		132-5	106,594	13,362	20,100	33,462	17,507	55,625		
			274,650*	126,960*	59,823*	186,783*	17,507*	70,360*		
ACADEMIC SUPPORT		102-6	79,184	63,509		63,509		15,675		
		104-6	5,000					5,000		
			84,184*	63,509*		63,509*		20,675*		
			664,052*	319,099*	109,514*	428,613*	96,730*	138,709*		

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					UNCLASSIFIED	CLASSIFIED	TOTAL			
ALT DELIVERY SYS-CONT EDUCATION										
APPROPRIATION SUMMARY										
		102		87,584	63,509	2,700	66,209		21,375	
		104		167,356	113,598	39,723	153,321		14,035	
		132		106,594	13,362	20,100	33,462	17,507	55,625	
		189		302,518	128,630	46,991	175,621	79,223	47,674	
				664,052*	319,099*	109,514*	428,613*	96,730*	138,709*	
PROVOST-SUMMER SCHOOL										
SUMMER SESSION OPERATIONS										
	DIRECTOR-SUMMER SESSION	H-27-1000	102-2	834,730	811,560	5,595	817,155		17,575	
	TOTAL PROVOST-SUMMER SCHOOL		102-2	834,730*	811,560*	5,595*	817,155*		17,575*	
PROVOST-GRADUATE SCHOOL										
PROVOST-GRADUATE SCHOOL										
	DEAN-GRAD PRG- INSTRUCTION	H-28-1002	102-2	166,569	166,569		166,569			
	GRADUATE PRG-STUDENT SVCS	H-28-1003	102-0	50,106		44,106	44,106		6,000	
	GRAD PRG-CTR ALTERNATIVE TESTG	H-28-1004	102-0	250					250	
	TOTAL PROVOST-GRADUATE SCHOOL			216,925*	166,569*	44,106*	210,675*		6,250*	
ACTIVITY SUMMARY										
	INSTRUCTION		102-2	166,569	166,569		166,569			
	STUDENT SERVICES		102-0	50,356		44,106	44,106		6,250	
	APPROPRIATION SUMMARY		102	216,925*	166,569*	44,106*	210,675*		6,250*	
VICE CHANC ADMIN SERVICES										
VC ADMIN SVCS OPERATIONS										
	VICE CHANC ADMIN SERVICES	H-30-1000	102-1	187,983	125,000	47,983	172,983		15,000	
	CANDIDATE SEARCH-SCREEN	H-30-1002	102-2	80,000					80,000	
	INSTITUTIONAL MEMBERSHIPS	H-30-1005	102-1	28,000					28,000	
	INSTITUTIONAL LICENSE FEE	H-30-1008	102-2	4,450					4,450	
	INSURANCE	H-30-1009	102-1	200,000					200,000	
	AUXILIARY CHARGEBACK	H-30-1090	102-1	-200,000					-200,000 C	
	CENTRAL COOP SERVICES	H-30-1095	102-1	26,202					26,202	
				326,635*	125,000*	47,983*	172,983*		353,652*	
									-200,000*C	
VC ADMIN SVCS-LAB MOD GRTS										
	LAB MOD PROG 2-MASTER CONTROL	H-30-1142	114-2	200,936					200,936	
	LAB MOD-PROG 6-MASTER CONTROL	H-30-1146	114-6	71,667					71,667	
				272,603*					272,603*	
ADMIN SVCS-MASTER SALARY										
	MASTER SALARY PROGRAM-0	H-30-1500	102-0	179,337	781	178,556	179,337			

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				UNCLASSIFIED	CLASSIFIED	TOTAL				
VICE CHANC ADMIN SERVICES										
ADMIN SVCS-MASTER SALARY										
MASTER SALARY PROGRAM-1	H-30-1501	102-1	205,088	72	205,016	205,088				
MASTER SALARY PROGRAM-2	H-30-1502	102-2	91,896	21,556	70,340	91,896				
MASTER SALARY PROGRAM-4	H-30-1504	102-4	866	866		866				
MASTER SALARY PROGRAM-6	H-30-1506	102-6	105,011	1,496	103,515	105,011				
MASTER SALARY PROGRAM-7	H-30-1507	102-7	114,905	8	114,897	114,905				
MASTER SALARY PROGRAM-F	H-30-1510	102-&	698,001*	898		898				
				25,677*	672,324*	698,001*				
ADMIN SVCS-ALLOC CONTROL										
STUDENT SERVICES-UNALLO	H-30-1600	102-0	15,445					7,545	7,900	
GENL OPER/SERVICES-UNALLO	H-30-1601	102-1	20,370					14,070	6,300	
INSTRUCTION-UNALLO	H-30-1602	102-2	210,590					138,030	72,560	
LIBRARY/MEDIA-UNALLO	H-30-1606	102-6	238,748					209,448	29,300	
PHYSICAL PLANT-UNALLO	H-30-1607	102-7	141,330					103,830	37,500	
			626,483*					472,923*	153,560*	
ADMIN SVCS-FD 133										
BUDGET CONTROL-FD 133-0	H-30-3300	133-0	121,000	25,000		25,000	11,000	85,000		
BUDGET CONTROL-FD 133-1	H-30-3301	133-1	15,500		7,500	7,500		3,000	5,000	
BUDGET CONTROL-FD 133-2	H-30-3302	133-2	70,000	10,000	30,000	40,000		3,000	25,000	
BUDGET CONTROL-FD 133-4	H-30-3304	133-4	41,000	15,000	4,000	19,000		7,000	15,000	
BUDGET CONTROL-FD 133-5	H-30-3305	133-5	277,243	32,243	27,000	59,243	28,000	150,000	40,000	
BUDGET CONTROL-FD 133-6	H-30-3306	133-6	35,000					35,000		
			559,743*	82,243*	68,500*	150,743*	54,000*	315,000*	40,000*	
ADMIN SVCS-PD 136 BDGT CTRL										
INC SUBJ TO APPROVAL 136-0	H-30-3600	136-0	152,375					152,375		
INC SUBJ TO APPROVAL 136-1	H-30-3601	136-1	470				470			
INC SUBJ TO APPROVAL 136-2	H-30-3602	136-2	100				100			
INC SUBJ TO APPROV 136-05	H-30-3605	136-5	97,827	16,394		16,394	233	81,200		
INC SUBJ TO APPROVAL 136-7	H-30-3607	136-7	200,000					200,000		
INC SUBJ TO APPROVAL 136-F	H-30-3610	136-&	42				42			
VENDING MACHINES	H-30-3611	136-0	50,000					50,000		
UWP FACILITY USE PROGRAM	H-30-3621	136-1	115,375		15,000	15,000	375	100,000		
TECHNICAL SUPPORT	H-30-3632	136-6	191,500		136,500	136,500	55,000			
			807,689*	16,394*	151,500*	167,894*	56,220*	583,575*		
ADMIN SVCS-FD 144 BDGT CTRL										
BUDGET CONTRL FUND 144-0	H-30-4400	144-0	21,081	745	15,405	16,150	525	4,406		
BUDGET CONTRL FUND 144-2	H-30-4402	144-2	20,000	10,000	1,000	11,000	4,000	5,000		
BUDGET CONTROL-FUND 144-4	H-30-4404	144-4	30,000	10,000	5,000	15,000	4,000	11,000		
BUDGET CONTRL FUND 144-5	H-30-4405	144-5	380,388	86,764	50,000	136,764	48,660	94,964	100,000	
BUDGET CONTROL FUND 144-6	H-30-4406	144-6	50,000	19,000	3,000	22,000	8,000	20,000		
			501,469*	126,509*	74,405*	200,914*	65,185*	135,370*	100,000*	
ADMIN SVCS-OTHER OPERATIONS										
INDIRECT COSTS FED PROJECT	H-30-5001	150-1	78,000		38,165	38,165	14,025	20,810		5,000 A
FED AUDIT ADJ FIN AID	H-30-5009	150-9	3,000							3,000 A
			81,000*		38,165*	38,165*	14,025*	20,810*		8,000*A
ADMIN SVCS-SUPP SPENDING										

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	UNCLASSIFIED	SALARIES AND WAGES CLASSIFIED	TOTAL	FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
VICE CHANC ADMIN SERVICES										
ADMIN SVCS-SUPP SPENDING										
SUPP SPENDING PHY PLANT	H-30-6006	102-7	54,570					54,570		
TOTAL VICE CHANC ADMIN SERVICES			3,928,193*	375,823*	1,052,877*	1,428,700*	189,430*	2,208,503* -200,000*C	293,560*	8,000*A
ACTIVITY SUMMARY										
INSTRUCTION	102-2		386,936	21,556	70,340	91,896		222,480	72,560	
	114-2		200,936					200,936		
	133-2		70,000	10,000	30,000	40,000	5,000	25,000		
	136-2		100				100			
	144-2		20,000	10,000	1,000	11,000	4,000	5,000		
			677,972*	41,556*	101,340*	142,896*	9,100*	453,416*	72,560*	
RESEARCH	102-4		866							
	133-4		41,000	15,000	4,000	19,000	7,000	15,000		
	144-4		30,000	10,000	5,000	15,000	4,000	11,000		
			71,866*	25,866*	9,000*	34,866*	11,000*	26,000*		
PUBLIC SERVICE	133-5		277,243	32,243	27,000	59,243	28,000	150,000	40,000	
	136-5		97,827	16,394		16,394	233	81,200		
	144-5		380,388	86,764	50,000	136,764	48,660	94,964	100,000	
			755,458*	135,401*	77,000*	212,401*	76,893*	326,164*	140,000*	
ACADEMIC SUPPORT	102-6		343,759	1,496	103,515	105,011		209,448	29,300	
	114-6		71,667					71,667		
	133-6		35,000					35,000		
	136-6		191,500		136,500	136,500	55,000			
	144-6		50,000	19,000	3,000	22,000	8,000	20,000		
			691,926*	20,496*	243,015*	263,511*	63,000*	336,115*	29,300*	
FARM OPERATIONS	102-&		898	898		898				
	136-&		42				42			
			940*	898*		898*	42*			
STUDENT SERVICES	102-0		194,782	781	178,556	179,337		7,545	7,900	
	133-0		121,000	25,000		25,000	11,000	85,000		
	136-0		202,375					202,375		
	144-0		21,081	745	15,405	16,150	525	4,406		
			539,238*	26,526*	193,961*	220,487*	11,525*	299,326*	7,900*	
FINANCIAL AID	150-9		3,000							3,000 A
PHYSICAL PLANT	102-7		310,805		114,897	114,905		158,400	37,500	
	136-7		200,000	8				200,000		
			510,805*	8*	114,897*	114,905*		358,400*	37,500*	
INSTIT'L SUPPORT	102-1		467,643	125,072	252,999	378,071		283,272	6,300	
								-200,000 C		
	133-1		15,500		7,500	7,500	3,000	5,000		
	136-1		115,845		15,000	15,000	845	100,000		
	150-1		78,000		38,165	38,165	14,025	20,810		5,000 A
			676,988*	125,072*	313,664*	438,736*	17,870*	409,082*	6,300*	5,000*A
								-200,000*C		
			3,928,193*	375,823*	1,052,877*	1,428,700*	189,430*	2,208,503* -200,000*C	293,560*	8,000*A
APPROPRIATION SUMMARY										
	102		1,705,689	150,677	720,307	870,984		881,145	153,560	
								-200,000 C		
	114		272,603					272,603		
	133		559,743	82,243	68,500	150,743	54,000	315,000	40,000	
	136		807,689	16,394	151,500	167,894	56,220	583,575		
	144		501,469	126,509	74,405	200,914	65,185	135,370	100,000	

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			UNCLASSIFIED	CLASSIFIED	TOTAL			
VICE CHANC ADMIN SERVICES								
APPROPRIATION SUMMARY								
	150	81,000		38,165	38,165	14,025	20,810	8,000 A
		3,928,193*	375,823*	1,052,877*	1,428,700*	189,430*	2,208,503* -200,000*C	293,560* 8,000*A
VC ADMIN SVCS-OPERTNL UNITS								
ADMIN SVCS OPERATING UNITS								
INTERNAL AUDIT								
OPERATIONS	H-31-1020 102-1	50,364		46,889	46,889		3,475	
BUSINESS SERVICES	H-31-1030 102-1	75,807	68,307		68,307		7,500	
MAIL SERVICES	H-31-1040 102-1	26,523		26,523	26,523			
POSTAL SERVICES	H-31-1041 102-1	20,723		19,523	19,523		246,200 -245,000 C	
CAMPUS POLICE & SECURITY	H-31-1050 102-1	333,658	65,414	243,244	308,658		25,000	
HUMAN RESOURCES	H-31-1060 102-1	265,197	63,184	188,820	252,004		13,193	
EMPLOYEE ASSIST PROGRAM	H-31-1061 102-1	12,616	11,616		11,616		1,000	
BLOOD PATHOGEN-CRIMINAL								
BKGRD	H-31-1062 102-1	1,000					1,000	
PURCHASING	H-31-1080 102-1	57,174		50,824	50,824		6,350	
		843,062*	208,521*	575,823*	784,344*		303,718* -245,000*C	
ADMIN SVCS-CENTRAL STORES								
UNIVERSITY CENTRAL								
STORES	H-31-2900 129-1	8,247		7,247	7,247		601,000 -600,000 C	
TOTAL VC ADMIN SVCS-OPERTNL								
UNITS	129-1	851,309*	208,521*	583,070*	791,591*		904,718* -845,000*C	
BUS AFFRS-FINANCIAL SERVICES								
FINANCIAL SVCIES								
OPERATIONS								
FINANCIAL SERVICES	H-32-1000 102-1	265,587	81,845	153,742	235,587		30,000	
COLL AGY FEES TUITION	H-32-1020 102-1	9,800					9,800	
FIN SYS/BDGT SUPORT SVCS	H-32-1030 102-1	127,650					127,650	
		403,037*	81,845*	153,742*	235,587*		167,450*	
FIN SERV-SPECIAL PROGRAMS								
GENRL FUND NOW ACCT-BSAF	H-32-3605 136-1	25,000					25,000	
CHECK SERVICE CHARGE	H-32-3621 136-0	15,125		5,000	5,000	125	10,000	
COLLECTION AGY FEE-								
STUDENT FEES	H-32-3623 136-1	40,000					40,000	
CONTINGENT FD NOW ACCT	H-32-3624 136-1	4,000					4,000	
SUNDRY PROGRAM ACCOUNT	H-32-3625 136-1	36,000		12,000	12,000	14,000	10,000	
		120,125*		17,000*	17,000*	14,125*	89,000*	
FIN SERV-FEDERAL GRANTS								
FEDERAL OH-FINANCIAL								
SVCS-BSAF	H-32-4400 144-1	42,500		26,000	26,000	13,500	3,000	
TOTAL BUS AFFRS-FINANCIAL								
SERVICES		565,662*	81,845*	196,742*	278,587*	27,625*	259,450*	

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				UNCLASSIFIED	CLASSIFIED	TOTAL				
BUS AFFRS-FINANCIAL SERVICES										
ACTIVITY SUMMARY										
STUDENT SERVICES		136-0	15,125		5,000	5,000	125	10,000		
INSTIT'L SUPPORT		102-1	403,037	81,845	153,742	235,587		167,450		
		136-1	105,000		12,000	12,000	14,000	79,000		
		144-1	42,500		26,000	26,000	13,500	3,000		
			550,537*	81,845*	191,742*	273,587*	27,500*	249,450*		
			565,662*	81,845*	196,742*	278,587*	27,625*	259,450*		
APPROPRIATION SUMMARY										
		102	403,037	81,845	153,742	235,587		167,450		
		136	120,125		17,000	17,000	14,125	89,000		
		144	42,500		26,000	26,000	13,500	3,000		
			565,662*	81,845*	196,742*	278,587*	27,625*	259,450*		
ADMIN SVCS-PHYSICAL PLANT										
VC ADMIN-PHY PLANT										
OPERATIONS										
PHY PLANT ADMIN- OPERATION	H-36-1000	102-7	200,378	119,346	18,771	138,117		62,261		
PHYSICAL PLANT-CUSTODIAL SERVICES	H-36-1020	102-7	1,022,573		957,573	957,573		77,000		
								-12,000	C	
PHYSICAL PLANT-GROUNDS MAINTENANCE	H-36-1030	102-7	257,882		212,882	212,882		80,000		
								-35,000	C	
PHYSICAL PLANT-MOTOR POOL	H-36-1040	102-7	61,070		36,070	36,070		75,000		
								-50,000	C	
SAFETY & HAZARDOUS MATL CTL	H-36-1045	102-7	40,710		18,710	18,710		25,000		
								-3,000	C	
POWER PLANT OPERATION	H-36-1050	102-7	338,186		313,186	313,186		25,000		
MINOR PROJ-PHYSICAL PLT	H-36-1060	102-7	80,000					80,000		
CAMPUS PLANNING	H-36-1070	102-1	41,421		36,421	36,421		5,000		
CENTRAL STORES-SALARY EXP	H-36-1080	102-1	61,211		61,211	61,211				
			2,103,431*	119,346*	1,654,824*	1,774,170*		429,261*		
								-100,000*	C	
PHY PLT BLDG MAINTENANCE										
PHYSICAL PLANT-BUILDING MAINT										
	H-36-1500	105-7	788,079		732,509	732,509		150,570		
								-95,000	C	
FUND 105-PHY PLT- UNALLOCATED	H-36-1507	105-7	-54,570					-54,570		
			733,509*		732,509*	732,509*		96,000*		
								-95,000*	C	
PHY PLT FUEL-UTILITES										
FUEL MANAGEMENT FUND										
UTILITIES-HEATING FUELS	H-36-1900	109-7	17,470					17,470		
	H-36-1910	109-7	1,196,487					1,577,847		
								-381,360	C	
UTILITIES-ELECTRICITY	H-36-1920	109-7	1,432,280					1,432,280		
UTILITIES-WATER/SEWER	H-36-1930	109-7	264,910					264,910		
			2,911,147*					3,292,507*		
								-381,360*	C	
TOTAL ADMIN SVCS-PHYSICAL PLANT										
			5,748,087*	119,346*	2,387,333*	2,506,679*		3,817,768*		
								-576,360*	C	

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TRI-STATE INITIATIVE										
ACTIVITY SUMMARY										
		131-2	1,566,501	901,639	28,862	930,501	370,000	266,000		
		131-6	45,000	-19,000		-19,000	42,000	22,000		
		131-0	235,000	119,000	36,000	155,000	70,000	10,000		
		131-7		-69,000	69,000					
APPROPRIATION SUMMARY 131			1,846,501*	932,639*	133,862*	1,066,501*	482,000*	298,000*		
ASST CHANC STUDENT AFFRS										
AC STUDENT AFFRS										
OPERATIONS										
ASST CHANC STD AFFAIRS	H-50-1000	102-1	163,996	116,588	32,708	149,296		14,700		
STAFF DEV-STUDENT										
AFFAIRS	H-50-1002	102-0	1,000					1,000		
MINOR PRE-COLL FOLLOW-UP	H-50-1007	102-0	7,302		7,000	7,000		302		
CENTER FOR THE ARTS	H-50-1010	102-6	28,466		11,800	11,800		16,666		
TOTAL ASST CHANC STUDENT AFFRS			200,764*	116,588*	51,508*	168,096*		32,668*		
ACTIVITY SUMMARY										
		102-6	28,466		11,800	11,800		16,666		
		102-0	8,302		7,000	7,000		1,302		
		102-1	163,996	116,588	32,708	149,296		14,700		
APPROPRIATION SUMMARY 102			200,764*	116,588*	51,508*	168,096*		32,668*		
STUDENT AFFRS PROGRAMS										
STUDENT AFFRS PROGRAMS										
AODA PROGRAM	H-51-1010	102-0	700					700		
COUNSELING SERVICES	H-51-1012	102-0	43,256	37,638	1,000	38,638		4,618		
WOMENS CENTER	H-51-1020	102-0	49,860	43,660	3,500	47,160		2,700		
DISABLED STUDENT										
SERVICES	H-51-1030	102-0	84,213	67,590	13,623	81,213		3,000		
INSTRUCTIONAL TUTORING										
SERV	H-51-1040	102-0	18,900		17,700	17,700		1,200		
INTERNATIONAL STUDENT										
SVC	H-51-1050	102-0	44,672	42,372		42,372		2,300		
ETHNIC SERVICES-102	H-51-1060	102-0	31,942	17,161	14,781	31,942				
CAREER PLANNING-										
PLACEMENT	H-51-1070	102-0	133,738	85,259	32,754	118,013		15,725		
ADVISING-STUDENT AFFAIRS	H-51-1071	102-0	126,250	96,883		96,883		29,367		
			533,531*	390,563*	83,358*	473,921*		59,610*		
ST AFFRS FEDERAL PRGMS										
FSSS GRANT AID FY8	H-51-4408	144-9	20,000							20,000 A
FED STU SUPPORT SVC-FY 8	H-51-4418	144-0	328,516	173,223	34,000	207,223	93,745	27,548		
			348,516*	173,223*	34,000*	207,223*	93,745*	27,548*		20,000*A
TOTAL STUDENT AFFRS PROGRAMS			882,047*	563,786*	117,358*	681,144*	93,745*	87,158*		20,000*A
ACTIVITY SUMMARY										
STUDENT SERVICES	102-0		533,531	390,563	83,358	473,921		59,610		
	144-0		328,516	173,223	34,000	207,223	93,745	27,548		
			862,047*	563,786*	117,358*	681,144*	93,745*	87,158*		

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				UNCLASSIFIED	CLASSIFIED	TOTAL				
STUDENT AFFRS PROGRAMS										
ACTIVITY SUMMARY										
FINANCIAL AID		144-9	20,000							20,000 A
			882,047*	563,786*	117,358*	681,144*	93,745*	87,158*		20,000*A
APPROPRIATION SUMMARY										
	102		533,531	390,563	83,358	473,921		59,610		
	144		348,516	173,223	34,000	207,223	93,745	27,548		20,000 A
			882,047*	563,786*	117,358*	681,144*	93,745*	87,158*		20,000*A
ST AFFRS-ENROLLMNT MGMT										
ADMISSION ENROLL MGMT OPER										
ADMISSIONS-ENROLLMNT MGMT	H-54-1000	102-0	442,926	269,287	118,639	387,926		55,000		
ADM/ENR MGT VISITOR										
CENTER	H-54-1005	102-0	71,000		20,000	20,000		51,000		
ADM/ENR MGT RECRUITING	H-54-1007	102-0	55,000					55,000		
INSTITUTIONAL FORMS	H-54-1026	102-0	47,000					47,000		
TOTAL ST AFFRS-ENROLLMNT MGMT		102-0	615,926*	269,287*	138,639*	407,926*		208,000*		
ST AFFRS-REGISTRAR										
REGISTRAR OPERATIONS										
REGISTRAR	H-55-1000	102-0	267,192	134,700	116,492	251,192		16,000		
REGISTRAR-SPECIAL PROGRAMS										
TRANSCRIPT FEES	H-55-3603	136-0	31,000		19,500	19,500	11,500			
TOTAL ST AFFRS-REGISTRAR		136-0	298,192*	134,700*	135,992*	270,692*	11,500*	16,000*		
ST AFFRS-FINANCIAL AID										
FINANCIAL AID OPERATIONS										
FINANCIAL AID SERVICES	H-56-1000	102-0	219,394	159,362	39,032	198,394		21,000		
ACAD EXC SCH CAMPUS										
SHARE	H-56-1010	102-2	35,000							35,000 A
PERKINS LOAN-STATE										
MATCHING FUND	H-56-1070	107-9	18,459							18,459 A
			272,853*	159,362*	39,032*	198,394*		21,000*		53,459*A
FINANCIAL AID-STATE GRANTS										
ADVANCED OPPORTUNITY										
PRGM	H-56-4030	403-9	111,571							111,571 A
UGRAD MINORITY RETENTION	H-56-4060	406-9	71,555							71,555 A
			183,126*							183,126*A
FINANCIAL AID-FEDERAL										
PRGMS										
FEDERAL OH-FIN AID	H-56-4400	144-0	93,903	35,008	27,595	62,603	31,300			
GRANTS FOR STUDY ABROAD										
GRANTS FOR STUDY ABROAD	H-56-7300	173-9	44,000							44,000 A
FINANCIAL AID-OTHER AID										
UWP LIC PLATE										
SCHOLARSHIP	H-56-8400	184-9	2,500							2,500 A
TOTAL ST AFFRS-FINANCIAL AID			596,382*	194,370*	66,627*	260,997*	31,300*	21,000*		283,085*A

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ST AFFRS-FINANCIAL AID	DEPT	FUND-	2007-08	SALARIES AND WAGES			FRINGE	SUPPLIES &	CAPITAL	AIDS TO
	CODE	ACT	BUDGET	UNCLASSIFIED	CLASSIFIED	TOTAL	BENEFITS	EXPENSE OR		INDIV (A) /
			TOTAL					SALES CR (C)		SPEC PUR (P)
ACTIVITY SUMMARY										
INSTRUCTION		102-2	35,000							35,000 A
STUDENT SERVICES		102-0	219,394	159,362	39,032	198,394		21,000		
		144-0	93,903	35,008	27,595	62,603	31,300			
			313,297*	194,370*	66,627*	260,997*	31,300*	21,000*		
FINANCIAL AID		107-9	18,459							18,459 A
		173-9	44,000							44,000 A
		184-9	2,500							2,500 A
		403-9	111,571							111,571 A
		406-9	71,555							71,555 A
			248,085*							248,085*A
			596,382*	194,370*	66,627*	260,997*	31,300*	21,000*		283,085*A
APPROPRIATION SUMMARY										
		102	254,394	159,362	39,032	198,394		21,000		35,000 A
		107	18,459							18,459 A
		144	93,903	35,008	27,595	62,603	31,300			
		173	44,000							44,000 A
		184	2,500							2,500 A
		403	111,571							111,571 A
		406	71,555							71,555 A
			596,382*	194,370*	66,627*	260,997*	31,300*	21,000*		283,085*A
AUXILIARY OPERATIONS										
RESIDENCE HALL OPERATIONS										
RES HALL ADMINISTRATION	H-61-2117	128-8	5,029,658	478,473	652,586	1,131,059	610,235	3,160,030	128,334	
RES HALL CAMP & CONF	H-61-2120	128-8	18,000	18,000		18,000				
RES HALL MAINT & REPAIR	H-61-2122	128-8	151,869		151,869	151,869				
RES HALL CUSTODIAL	H-61-2123	128-8	339,974		339,974	339,974				
RES HALL AUX PHY PLT ADM	H-61-2124	128-8	32,013		32,013	32,013				
DEBT SERVICE-RES HALLS-AL	H-61-2129	123-8	1,958,967							1,958,967 P
			7,530,481*	496,473*	1,176,442*	1,672,915*	610,235*	3,160,030*	128,334*	1,958,967*P
FOOD SERVICE OPERATIONS										
FOOD SERV-GLENVIEW	H-61-2200	128-8	5,007,680		1,546,611	1,546,611	641,329	2,803,099	16,641	
FOOD SERV-MEALS										
F/ELDERLY	H-61-2202	128-8	29,370		29,370	29,370				
GLENVIEW-MAINTENANCE										
SVCS	H-61-2208	128-8	15,821		15,821	15,821				
FOOD SERVICE-ADMINISTRATN	H-61-2220	128-8	292,926	231,538	61,388	292,926				
PIONEER PASSPORT OFFICE	H-61-2225	128-8	13,197		13,197	13,197				
DEBT SERVICE - DIN										
GLENVIEW	H-61-2230	123-8	156,520							156,520 P
			5,515,514*	231,538*	1,666,387*	1,897,925*	641,329*	2,803,099*	16,641*	156,520*P
TOTAL AUXILIARY OPERATIONS			13,045,995*	728,011*	2,842,829*	3,570,840*	1,251,564*	5,963,129*	144,975*	2,115,487*P
ACTIVITY SUMMARY										
AUXILIARY ENTR		123-8	2,115,487							2,115,487 P
		128-8	10,930,508	728,011	2,842,829	3,570,840	1,251,564	5,963,129	144,975	
			13,045,995*	728,011*	2,842,829*	3,570,840*	1,251,564*	5,963,129*	144,975*	2,115,487*P

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AUXILIARY OPERATIONS										
APPROPRIATION SUMMARY										
		123	2,115,487							2,115,487 P
		128	10,930,508	728,011	2,842,829	3,570,840	1,251,564	5,963,129	144,975	
			13,045,995*	728,011*	2,842,829*	3,570,840*	1,251,564*	5,963,129*	144,975*	2,115,487*P
SUFAC OPERATIONS										
SUFAC OPERATIONS										
ACTIVITY FEES-										
UNALLOCATED										
	H-62-2001	128-0	531,570		85,560	85,560		446,010		
TOTAL SUFAC OPERATIONS		128-0	531,570*		85,560*	85,560*		446,010*		
STUDENT CENTER OPERATIONS										
STUDENT CENTER OPERATIONS										
PIOSTCTR-ADMINISTRATION		H-63-2001	128-0	1,782,851	138,473	172,591				
PIOSTCTR-CONFERENCE SVCS		H-63-2004	128-0	16,771		16,771	455,698	923,089	93,000	
PIOSTCTR-STU ACTV										
ADMIN/SUP		H-63-2006	128-0	108,124	80,878	27,246				
PIOSTCTR-CUSTODIAL		H-63-2007	128-0	70,737		70,737				
PIOSTCTR-MAINTENANCE		H-63-2008	128-0	26,951		26,951				
PIOSTCTR-PERK COFFEESHOP		H-63-2041	128-8	12,763		12,763				
PIOSTCTR-DINING SERV		H-63-2043	128-8	295,460		295,460				
PIOSTCTR-CATERING SVCS		H-63-2045	128-8	11,502		11,502				
			2,325,159*	219,351*	634,021*	853,372*	455,698*	923,089*	93,000*	
STUDENT HEALTH OPERATIONS										
STUDENT HEALTH		H-63-2100	128-0	597,933	248,512	85,197	333,709	113,774	150,450	
STADIUM OPERATIONS										
STADIUM-OPERATIONS/MAINT		H-63-2200	128-8	77,378	1,682	14,477	16,159	802	60,417	
DEBT SERVICE-STADIUM		H-63-2210	123-0	136,120						136,120 P
			213,498*	1,682*	14,477*	16,159*	802*	60,417*		136,120*P
ATHLETICS-FEE SUPPORT										
MENS FOOTBALL		H-63-2402	128-0	61,000	4,000	5,000	9,000	400	51,600	
MENS CROSS COUNTRY		H-63-2403	128-0	7,501					7,501	
MENS TRACK		H-63-2404	128-0	19,240					19,240	
MENS SOCCER		H-63-2405	128-0	13,983	210	850	1,060	36	12,887	
MENS BASKETBALL		H-63-2406	128-0	24,874	270		270	124	24,480	
MENS WRESTLING		H-63-2407	128-0	19,257		1,000	1,000		18,257	
MENS BASEBALL		H-63-2408	128-0	23,197					23,197	
ATHL GATE RECEIPTS		H-63-2410	128-0	22,646		10,826	10,826	1,760	10,060	
CHEERLEADER		H-63-2413	128-0	4,428	1,530		1,530	525	2,373	
ATHL EQUIP & CAPITAL		H-63-2414	128-0	32,945		2,860	2,860		30,085	
ATHL ADMINISTRATION		H-63-2415	128-0	14,337	500	2,100	2,600	260	11,477	
WOMAN'S GOLF		H-63-2424	128-0	8,290					8,290	
WOMANS CROSS COUNTRY		H-63-2428	128-0	7,401					7,401	
WOMANS BASKETBALL		H-63-2429	128-0	23,803	135	2,075	2,210	51	21,542	
WOMANS SOFTBALL		H-63-2430	128-0	20,853		650	650		20,203	
WOMANS TRACK		H-63-2431	128-0	18,870					18,870	
WOMANS SOCCER		H-63-2436	128-0	14,906		250	250		14,656	
ATHLETIC AWARDS		H-63-2443	128-0	3,000					3,000	
ATHL SPECIAL PROGRAMS		H-63-2444	128-0	23,400		3,000	3,000		20,400	
ATHL SALARIES		H-63-2446	128-0	105,405	63,670	8,000	71,670	33,385	350	
ATHL RECRUITING		H-63-2447	128-0	14,936					14,936	
ATHLETICS-FEE SPPRTD-PCARD CLRNG		H-63-2448	128-0	10,000					10,000	

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				UNCLASSIFIED	CLASSIFIED	TOTAL				
STUDENT CENTER OPERATIONS										
ATHLETICS-FEE SUPPORT										
MENS FOOTBALL	H-63-2451	128-0	61,725		125	125		61,600		
MENS BASKETBALL	H-63-2452	128-0	12,350	3,000		3,000	1,100	8,250		
MENS BASEBALL	H-63-2453	128-0	35,750		6,200	6,200		29,550		
MENS WRESTLING	H-63-2454	128-0	1,000					1,000		
MENS SOCCER TEAM	H-63-2455	128-0	9,000					9,000		
TRACK	H-63-2456	128-0	47,050	8,700		8,700	750	37,600		
WOMANS SOFTBALL	H-63-2462	128-0	20,500					20,500		
WOMANS VOLLEYBALL	H-63-2463	128-0	15,000		500	500		14,500		
CROSS COUNTRY	H-63-2464	128-0	19,900					19,900		
WOMANS SOCCER	H-63-2465	128-0	10,000					10,000		
WOMANS GOLF	H-63-2466	128-0	500					500		
			727,047*	82,015*	43,436*	125,451*	38,391*	563,205*		
RECREATION CTR OPERATIONS										
PHY ED RECREATION CTR										
FEE	H-63-2600	128-0	255,525	79,611	92,638	172,249	53,770	29,506		
DEBT SERV-PHY EDUC FAC	H-63-2623	123-0	88,149							88,149 P
			343,674*	79,611*	92,638*	172,249*	53,770*	29,506*		88,149*P
CHILDRENS CENTER OPERATIONS										
CHILDRENS CENTER	H-63-2700	128-0	224,970	96,699	32,808	129,507	72,704	16,759	6,000	
DEBT SERV-CHILDRENS CENTER	H-63-2723	123-0	36,969							36,969 P
			261,939*	96,699*	32,808*	129,507*	72,704*	16,759*	6,000*	36,969*P
MUNICIPAL SERVICES										
MUNICIPAL SERVICES	H-63-2800	128-0	105,000							105,000 P
STU CTR BUILDING DEBT SERVICE	H-63-2811	123-0	916,783							916,783 P
			1,021,783*							1,021,783*P
TEXT RENTAL OPERATIONS										
TEXTBOOK CENTER	H-63-2900	128-6	1,075,125	42,417	76,629	119,046	61,760	894,319		
TEXTBOOK CTR-SAS	H-63-2905	128-6	15,370		6,886	6,886	8,484			
			1,090,495*	42,417*	83,515*	125,932*	70,244*	894,319*		
TOTAL STUDENT CENTER OPERATIONS			6,581,528*	770,287*	986,092*	1,756,379*	805,383*	2,637,745*	99,000*	1,283,021*P
ACTIVITY SUMMARY										
ACADEMIC SUPPORT	128-6		1,090,495	42,417	83,515	125,932	70,244	894,319		
STUDENT SERVICES	123-0		1,178,021							1,178,021 P
	128-0		3,915,909	726,188	568,375	1,294,563	734,337	1,683,009	99,000	105,000 P
			5,093,930*	726,188*	568,375*	1,294,563*	734,337*	1,683,009*	99,000*	1,283,021*P
AUXILIARY ENTR	128-8		397,103	1,682	334,202	335,884	802	60,417		
			6,581,528*	770,287*	986,092*	1,756,379*	805,383*	2,637,745*	99,000*	1,283,021*P
APPROPRIATION SUMMARY										
	123		1,178,021							1,178,021 P
	128		5,403,507	770,287	986,092	1,756,379	805,383	2,637,745	99,000	105,000 P
			6,581,528*	770,287*	986,092*	1,756,379*	805,383*	2,637,745*	99,000*	1,283,021*P
CAMPUS PARKING										
PARKING LOT OPERATIONS										
PARKING FEE ACCOUNT	H-64-2001	128-8	196,550		94,700	94,700	54,600	47,250		
DEBT SERVICE-EAST PARKING	H-64-2002	123-8	227,437							227,437 P
TOTAL CAMPUS PARKING			423,987*		94,700*	94,700*	54,600*	47,250*		227,437*P

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CAMPUS PARKING										
ACTIVITY SUMMARY										
AUXILIARY ENTR		123-8	227,437							227,437 P
		128-8	196,550		94,700	94,700	54,600	47,250		
			423,987*		94,700*	94,700*	54,600*	47,250*		227,437*P
APPROPRIATION SUMMARY										
		123	227,437							227,437 P
		128	196,550		94,700	94,700	54,600	47,250		
			423,987*		94,700*	94,700*	54,600*	47,250*		227,437*P
SPECIAL PROGRAMS										
CAR FLEET OPERATIONS										
CAR FLEET	H-65-2000	128-1	109,000		28,900	28,900	11,900	70,200 -157,000 C	155,000	
INTERTNL STUDY OPERATIONS										
STUDY ABROAD PROGRAMS	H-65-2100	128-2	2,930,061	93,723	40,343	134,066	69,495	2,726,500		
STUDY ABROAD-CHINA REV										
MGMT	H-65-2117	128-2	21,277	21,277	21,277	21,277	69,495*	2,726,500*		
			2,951,338*	115,000*	40,343*	155,343*				
CHANCELLOR'S RESIDENCE										
DEBT SERVICE-CHANCELLOR										
RES	H-65-2301	123-1	15,890							15,890 P
TOTAL SPECIAL PROGRAMS			3,076,228*	115,000*	69,243*	184,243*	81,395*	2,796,700* -157,000*C	155,000*	15,890*P
ACTIVITY SUMMARY										
INSTRUCTION		128-2	2,951,338	115,000	40,343	155,343	69,495	2,726,500		
INSTIT'L SUPPORT		123-1	15,890							15,890 P
		128-1	109,000		28,900	28,900	11,900	70,200 -157,000 C	155,000	
			124,890*		28,900*	28,900*	11,900*	70,200* -157,000*C	155,000*	15,890*P
			3,076,228*	115,000*	69,243*	184,243*	81,395*	2,796,700* -157,000*C	155,000*	15,890*P
APPROPRIATION SUMMARY										
		123	15,890							15,890 P
		128	3,060,338	115,000	69,243	184,243	81,395	2,796,700 -157,000 C	155,000	
			3,076,228*	115,000*	69,243*	184,243*	81,395*	2,796,700* -157,000*C	155,000*	15,890*P
STUDENT SVC OPERATIONS										
NON-8 PRGM "0" OPERATIONS										
AUXILIARY SVC-ACCOUNTING	H-66-2003	128-0	56,392		56,392	56,392				
AUXILIARY OVERHEAD	H-66-2027	128-0	406,777	218,953	187,824	406,777				
			463,169*	218,953*	244,216*	463,169*				

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STUDENT SVC OPERATIONS										
NON-8 PRGM "1" OPERATIONS										
FEE SERVICE CHARGES-BSAF	H-66-2108	128-1	289,600		104,600	104,600	60,000	75,000	50,000	
PRINTING SERVICES CENTER	H-66-2117	128-1	6,400		82,000	82,000	33,900	157,500	70,000	
			296,000*		186,600*	186,600*	93,900*	-337,000 C 232,500*	120,000*	
NON-8 PRGM "2" OPERATIONS										
CIVIL-ENG ENG-SPEC										
COURSE FEES	H-66-2206	128-2	5,000					5,000		
GENERAL ENGINEERING LAB										
MANUALS	H-66-2208	128-2	300					300		
ENGINEERING PHYSICS LAB										
MANUAL	H-66-2211	128-2	3,400					3,400		
SPEC COURSE FEES-BIOLOGY	H-66-2217	128-2	7,500					7,500		
SPEC COURSE FEES-COLL										
AGRIC	H-66-2218	128-2	2,200					2,200		
SPEC COURSE FEES-										
COMMUNICATIONS	H-66-2219	128-2	2,500					2,500		
SPEC COURSE FEES-										
EDUCATION	H-66-2221	128-2	2,500					2,500		
SPEC COURSE FEES-										
EXTENSION	H-66-2223	128-2	3,500					3,500		
SPEC COURSE FEES-										
GEOSCIENCE	H-66-2225	128-2	14,000					14,000		
SPEC COURSE FEES-										
INDUSTRY	H-66-2226	128-2	2,500					2,500		
SPEC COURSE FEES-										
PHYSICAL EDUCATION	H-66-2227	128-2	65,000		7,000	7,000	3,000	55,000		
SPECIAL COURSE FEES-BUS-										
ACCTG	H-66-2229	128-2	3,750					3,750		
SPECIAL COURSE FEES-MATH										
WKBKS	H-66-2230	128-2	650					650		
SPECIAL COURSE FEES-ST										
TCHG-OOA	H-66-2232	128-2	12,000					12,000		
SPECIAL COURSE FEES-										
CLINIC EXP	H-66-2235	128-2	1,200					1,200		
SPECIAL CRSE FEES-										
REMEDIAL MATH	H-66-2237	128-2	31,150					31,150		
SPECIAL COURSE FEE-GEO										
FIELD TRIP	H-66-2239	128-2	15,000					15,000		
			172,150*		7,000*	7,000*	3,000*	162,150*		
TOTAL STUDENT SVC OPERATIONS			931,319*	218,953*	437,816*	656,769*	96,900*	394,650* -337,000*C	120,000*	
LIBRARY INFORMATION SERV										
LIBRARY OPERATIONS										
LIBRARY-GENL OPERATIONS										
SUPPORT	H-70-1000	102-6	922,761	420,886	403,875	824,761		98,000		
LIBRARY-DATABASE										
SEARCHES	H-70-1015	102-6	7,800					7,800		
LIBRARY-NEWSPAPERS	H-70-1020	102-6	7,500					7,500		
LIBRARY-ACQUISITIONS	H-70-1030	102-6	468,794						468,794	
			1,406,855*	420,886*	403,875*	824,761*		113,300*	468,794*	
LIBRARY EQUIP SERVICE										
TV & OPERATIONAL										
EQUIPMENT SVC	H-70-1200	102-6	274,108	90,839	153,508	244,347		29,761		
TOTAL LIBRARY INFORMATION SERV		102-6	1,680,963*	511,725*	557,383*	1,069,108*		143,061*	468,794*	

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COMPUTING INFO SERVICES										
COMPUTING OPERATIONS										
INFO TECHNOLOGY-STUDENT SERV	H-71-1005	102-0	77,193		31,343	31,343		45,850		
INFO TECHNOLOGY- ADMINISTRATION	H-71-1010	102-1	338,191	110,317	200,874	311,191		27,000		
INSTITUTIONAL RESEARCH	H-71-1015	102-1	56,080	55,080		55,080		1,000		
INFO TECHNOLOGY ACADEMICS	H-71-1060	102-6	1,008,078	399,451	341,627	741,078		267,000		
INFO TECHNOLOGY- STAFFING-TRNG	H-71-1061	102-6	104,714		69,714	69,714		35,000		
INFO TECH-MAINT AGREEMENT	H-71-1062	102-6	560,000					560,000		
INFO ACCESS STD TECH FEE	H-71-1064	102-6	601,512	128,987	79,057	208,044		393,468		
OIT-CAPITAL ALLOCATION	H-71-1065	102-6	50,000						50,000	
TOTAL COMPUTING INFO SERVICES			2,795,768*	693,835*	722,615*	1,416,450*		1,329,318*	50,000*	
ACTIVITY SUMMARY										
ACADEMIC SUPPORT		102-6	2,324,304	528,438	490,398	1,018,836		1,255,468	50,000	
STUDENT SERVICES		102-0	77,193		31,343	31,343		45,850		
INSTIT'L SUPPORT		102-1	394,271	165,397	200,874	366,271		28,000		
APPROPRIATION SUMMARY		102	2,795,768*	693,835*	722,615*	1,416,450*		1,329,318*	50,000*	
LEARNING TECHNOLOGY SERVICE										
LEARNING TECHNOLOGY SERVICE										
LEARNING TECHNOLOGY CENTER	H-72-1000	102-6	15,600		10,000	10,000		5,600		
TOTAL LEARNING TECHNOLOGY SERVICE		102-6	15,600*		10,000*	10,000*		5,600*		
ALTERNATE DELIVERY SYSTEMS										
DISTANCE ED OPERATIONS										
ADS-PROJECT MGMT MS	H-75-1013	102-6	5,000					5,000		
PRINT-BASED-ADMIN	H-75-1020	102-2	247,967	235,342	7,500	242,842		5,125		
			252,967*	235,342*	7,500*	242,842*		10,125*		
DISTANCE EDUC COST RECOVERY										
DLC ON-LINE ADMINISTRATION-131	H-75-3101	131-6	1,237,262	584,000	208,424	792,424	304,838	140,000		
DLC ON-LINE INSTRUCTION- 131	H-75-3102	131-2	652,000	456,000		456,000	196,000			
DLC ON-LINE DEVELOPMENT- 131	H-75-3106	131-6	42,900	30,000		30,000	12,900			
DLC - ON-LINE OVERHEAD SUPPORT	H-75-3110	131-6	194,766	44,691	32,214	76,905	33,069	84,792		
DLC ON-LINE-131-2 BDGT CONTROL	H-75-3192	131-2	-812,088	-226,436		-226,436	-344,585	-241,067		
DLC ON-LINE-131-6 BDGT CONTROL	H-75-3196	131-6	-559,859	-559,859		-559,859				
			754,981*	328,396*	240,638*	569,034*	202,222*	-16,275*		
LEARNING INNOVATIONS										
DLC-EXPERIENCE CR/CAPSTONE FEE	H-75-3602	136-1	33,155	10,000	3,000	13,000	5,155	15,000		

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	UNCLASSIFIED	SALARIES AND WAGES CLASSIFIED	TOTAL	FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
ALTERNATE DELIVERY SYSTEMS										
LEARNING INNOVATIONS										
DISTANCE LEARNING ADMIN	H-75-3605	136-2	61,150		6,000	6,000	150	55,000		
DLC ON-LINE NON-CR										
INSTRUCTION	H-75-3611	136-5	31,450	10,000	5,000	15,000	6,450	10,000		
			125,755*	20,000*	14,000*	34,000*	11,755*	80,000*		
TOTAL ALTERNATE DELIVERY SYSTEMS										
			1,133,703*	583,738*	262,138*	845,876*	213,977*	73,850*		
ACTIVITY SUMMARY										
INSTRUCTION		102-2	247,967	235,342	7,500	242,842		5,125		
		131-2	-160,088	229,564		229,564	-148,585	-241,067		
		136-2	61,150		6,000	6,000	150	55,000		
			149,029*	464,906*	13,500*	478,406*	-148,435*	-180,942*		
PUBLIC SERVICE		136-5	31,450	10,000	5,000	15,000	6,450	10,000		
ACADEMIC SUPPORT		102-6	5,000					5,000		
		131-6	915,069	98,832	240,638	339,470	350,807	224,792		
			920,069*	98,832*	240,638*	339,470*	350,807*	229,792*		
INSTIT'L SUPPORT		136-1	33,155	10,000	3,000	13,000	5,155	15,000		
			1,133,703*	583,738*	262,138*	845,876*	213,977*	73,850*		
APPROPRIATION SUMMARY										
		102	252,967	235,342	7,500	242,842		10,125		
		131	754,981	328,396	240,638	569,034	202,222	-16,275		
		136	125,755	20,000	14,000	34,000	11,755	80,000		
			1,133,703*	583,738*	262,138*	845,876*	213,977*	73,850*		
CAMPUS LOAN PROGRAM										
CAMPUS LOAN PROGRAM										
UWP ST EMERGENCY LOAN										
PRG	H-84-3400	134-9	50,000							50,000 A
TOTAL CAMPUS LOAN PROGRAM										
		134-9	50,000*							50,000*A
FEDERAL COLL WORK STUDY										
OFF CAMPUS WORKSTUDY										
OFF CAMPUS WORKSTUDY										
BDGT CONTRL	H-85-3600	136-9	40,000		35,000	35,000	5,000			
FED COLL WORK STUDY PRGM										
CWSP-STUDENT SERVICES	H-85-4500	145-0	110,000		110,000	110,000				
CWSP-GENERAL OPERATIONS	H-85-4501	145-1	20,000		20,000	20,000				
CWSP-INSTRUCTION	H-85-4502	145-2	80,000		80,000	80,000				
CWSP-EXTENSION/PUB SVC	H-85-4505	145-5	10,000		10,000	10,000				
CWSP-LIBRARY/MEDIA	H-85-4506	145-6	85,000		85,000	85,000				
CWSP-PHYSICAL PLANT	H-85-4507	145-7	5,000		5,000	5,000				
CWSP-AUXILIARY										
OPERATIONS	H-85-4508	145-8	90,000		90,000	90,000				
CWSP-FINANCIAL										
ASSISTANCE	H-85-4509	145-9	205,000		205,000	205,000				
CWSP-FARM	H-85-4510	145-&	5,000		5,000	5,000				
			610,000*		610,000*	610,000*				
TOTAL FEDERAL COLL WORK STUDY										
			650,000*		645,000*	645,000*	5,000*			

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DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	SALARIES AND WAGES			FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
			UNCLASSIFIED	CLASSIFIED	TOTAL				
FEDERAL COLL WORK STUDY									
ACTIVITY SUMMARY									
	145-2	80,000		80,000	80,000				
	145-5	10,000		10,000	10,000				
	145-6	85,000		85,000	85,000				
	145-6	5,000		5,000	5,000				
	145-0	110,000		110,000	110,000				
	136-9	40,000		35,000	35,000	5,000			
	145-9	205,000*		205,000*	205,000*	5,000*			
	145-9	245,000*		240,000*	240,000*				
	145-8	90,000		90,000	90,000				
	145-7	5,000		5,000	5,000				
	145-1	20,000		20,000	20,000				
		650,000*		645,000*	645,000*	5,000*			
APPROPRIATION SUMMARY									
	136	40,000		35,000	35,000	5,000			
	145	610,000		610,000	610,000				
		650,000*		645,000*	645,000*	5,000*			
FEDERAL SEOG									
FEDERAL SEOG PROGRAM									
SEOG PROGRAM FY-8	H-86-4608	146-9	600,000						600,000 A
TOTAL FEDERAL SEOG		146-9	600,000*						600,000*A
FEDERAL PERKINS LOAN									
FED PERKINS LOAN PRGM									
PERKINS LOANS ACCT FY-8	H-87-4708	147-9	1,250,000						1,250,000 A
PERKINS SVC ACCT FY-8	H-87-4718	147-1	50,000				50,000		
TOTAL FEDERAL PERKINS LOAN			1,300,000*				50,000*		1,250,000*A
ACTIVITY SUMMARY									
	147-9	1,250,000							1,250,000 A
	147-1	50,000					50,000		
APPROPRIATION SUMMARY	147	1,300,000*					50,000*		1,250,000*A
FEDERAL PELL GRANT									
FED PELL GRANT PRGM									
PELL GRANTS FY-8	H-88-4808	148-9	4,000,000						4,000,000 A
TOTAL FEDERAL PELL GRANT		148-9	4,000,000*						4,000,000*A
UNIT-WIDE									
FRINGE BENEFITS (STATE FUNDED)									
FRINGE BENEFITS (STATE FUNDED)	H-98-3000	102-2	7,570,054			7,570,054			

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	SALARIES AND WAGES			FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
				UNCLASSIFIED	CLASSIFIED	TOTAL				
UNIT-WIDE										
FRINGE BENEFITS (STATE FUNDED)										
FRINGE BENEFITS (STATE FUNDED)	H-98-3000	102-4	44,372				44,372			
		102-6	1,480,997				1,480,997			
		115-6	7,909				7,909			
			1,488,906*				1,488,906*			
		102-6	45,764				45,764			
		102-0	889,825				889,825			
		402-0	23,862				23,862			
			913,687*				913,687*			
		102-7	736,722				736,722			
		105-7	283,989				283,989			
			1,020,711*				1,020,711*			
		102-1	1,253,176				1,253,176			
			12,336,670*				12,336,670*			
PROV FOR CLASSIFIED COMPENSATION ADJUST										
PROV FOR CLASSIFIED COMPENSATION ADJUST	H-98-5500	102-2	14,782		14,782	14,782				
		102-6	23,100		23,100	23,100				
		115-6	345		345	345				
			23,445*		23,445*	23,445*				
		102-0	9,866		9,866	9,866				
		402-0	296		296	296				
			10,162*		10,162*	10,162*				
		102-7	29,802		29,802	29,802				
		105-7	12,354		12,354	12,354				
			42,156*		42,156*	42,156*				
		102-1	29,093		29,093	29,093				
			119,638*		119,638*	119,638*				
DEBT SERVICE ON ACADEMIC BUILDINGS										
DEBT SERVICE ON ACADEMIC BUILDINGS	H-98-6000	110-7	4,878,974							4,878,974 P
EXTENSION REIMBURSEMENT										
EXTENSION REIMBURSEMENT	H-98-7118	118-5	-25,724	-21,874		-21,874		-3,850		
EXTEN REIMBURSE 118 5	H-98-7132	132-5	-106,594	-13,362	-20,100	-33,462	-17,507	-55,625		
EXTEN REIMBURSE 132 5	H-98-7145	104-5	-162,356	-113,598	-39,723	-153,321		-9,035		
EXTEN REIMBURSE 104 5	H-98-7146	104-6	-5,000					-5,000		
EXTEN REIMBURSE 104 6	H-98-7189	189-2	-302,518	-128,630	-46,991	-175,621	-79,223	-47,674		
EXTEN REIMBURSE 189 2			-602,192*	-277,464*	-106,814*	-384,278*	-96,730*	-121,184*		
TOTAL UNIT-WIDE										
			16,733,090*	-277,464*	12,824*	-264,640*	12,239,940*	-121,184*		4,878,974*P
ACTIVITY SUMMARY										
INSTRUCTION		102-2	7,584,836		14,782	14,782	7,570,054			
		189-2	-302,518	-128,630	-46,991	-175,621	-79,223	-47,674		
			7,282,318*	-128,630*	-32,209*	-160,839*	7,490,831*	-47,674*		
RESEARCH		102-4	44,372				44,372			
PUBLIC SERVICE		104-5	-162,356	-113,598	-39,723	-153,321		-9,035		
		118-5	-25,724	-21,874		-21,874		-3,850		
		132-5	-106,594	-13,362	-20,100	-33,462	-17,507	-55,625		
			-294,674*	-148,834*	-59,823*	-208,657*	-17,507*	-68,510*		
ACADEMIC SUPPORT		102-6	1,504,097		23,100	23,100	1,480,997			
		104-6	-5,000					-5,000		
		115-6	8,254		345	345	7,909			
			1,507,351*		23,445*	23,445*	1,488,906*	-5,000*		

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UNIT-WIDE

	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	SALARIES AND WAGES			FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
				UNCLASSIFIED	CLASSIFIED	TOTAL				
ACTIVITY SUMMARY										
FARM OPERATIONS	102-&		45,764				45,764			
STUDENT SERVICES	102-0		899,691		9,866	9,866	889,825			
	402-0		24,158		296	296	23,862			
			923,849*		10,162*	10,162*	913,687*			
PHYSICAL PLANT	102-7		766,524		29,802	29,802	736,722			
	105-7		296,343		12,354	12,354	283,989			
	110-7		4,878,974							4,878,974 P
			5,941,841*		42,156*	42,156*	1,020,711*			4,878,974*P
INSTIT'L SUPPORT	102-1		1,282,269		29,093	29,093	1,253,176			
			16,733,090*	-277,464*	12,824*	-264,640*	12,239,940*	-121,184*		4,878,974*P
APPROPRIATION SUMMARY										
	102	12,127,553			106,643	106,643	12,020,910			
	104	-167,356	-113,598		-39,723	-153,321		-14,035		
	105	296,343			12,354	12,354	283,989			
	110	4,878,974								4,878,974 P
	115	8,254			345	345	7,909			
	118	-25,724	-21,874			-21,874		-3,850		
	132	-106,594	-13,362		-20,100	-33,462	-17,507	-55,625		
	189	-302,518	-128,630		-46,991	-175,621	-79,223	-47,674		
	402	24,158			296	296	23,862			
		16,733,090*	-277,464*		12,824*	-264,640*	12,239,940*	-121,184*		4,878,974*P
TAL PLATTEVILLE		95,947,836*	27,248,100*		13,508,090*	40,756,190*	15,930,734*	24,769,412* -2,115,360*C	1,872,466*	6,213,585*A 8,520,809*P
ACTIVITY SUMMARY										
INSTRUCTION	102-2	27,744,557	17,820,127		893,743	18,713,870	7,570,054	1,290,573	132,560	37,500 A
	114-2	200,936						200,936		
	128-2	3,123,488	115,000		47,343	162,343	72,495	2,888,650		
	131-2	1,684,397	1,202,002		76,862	1,278,864	307,815	97,718		
	133-2	70,000	10,000		30,000	40,000	5,000	25,000		
	136-2	387,850	21,500		6,000	27,500	250	360,100		
	144-2	20,000	10,000		1,000	11,000	4,000	5,000		
	145-2	80,000			80,000					
		33,311,228*	19,178,629*		1,134,948*	20,313,577*	7,959,614*	4,867,977*	132,560*	37,500*A
RESEARCH	102-4	323,778	60,866		48,825	109,691	44,372	169,715		
	133-4	41,000	15,000		4,000	19,000	7,000	15,000		
	144-4	30,000	10,000		5,000	15,000	4,000	11,000		
		394,778*	85,866*		57,825*	143,691*	55,372*	195,715*		
PUBLIC SERVICE	102-5	11,200						11,200		
	133-5	300,000	55,000		27,000	82,000	28,000	150,000	40,000	
	136-5	645,600	209,663		71,757	281,420	96,880	267,300		
	144-5	419,000	110,000		50,000	160,000	59,000	100,000	100,000	
	145-5	10,000			10,000					
		1,385,800*	374,663*		158,757*	533,420*	183,880*	528,500*	140,000*	
ACADEMIC SUPPORT	102-6	7,998,783	2,097,973		1,563,187	3,661,160	1,480,997	1,877,395	979,231	
	114-6	71,667						71,667		
	115-6	105,549			20,178	20,178	7,909	77,462		
	128-6	1,090,495	42,417		83,515	125,932	70,244	894,319		
	131-6	960,069	79,832		240,638	320,470	392,807	246,792		
	133-6	35,000						35,000		

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DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	SALARIES AND WAGES			FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
			UNCLASSIFIED	CLASSIFIED	TOTAL				
GRAND TOTAL PLATTEVILLE									
ACTIVITY SUMMARY									
ACADEMIC SUPPORT									
	136-6	236,800		136,500	136,500	55,000	45,300		
	144-6	50,000	19,000	3,000	22,000	8,000	20,000		
	145-6	85,000		85,000	85,000				
	150-6	19,000					19,000		
		10,652,363*	2,239,222*	2,132,018*	4,371,240*	2,014,957*	3,286,935*	979,231*	
FARM OPERATIONS									
	102-&	158,897	113,133	113,133	113,133	45,764			
	136-&	577,250	17,000	140,500	157,500	58,750	311,000	50,000	
	145-&	5,000		5,000	5,000				
		741,147*	130,133*	145,500*	275,633*	104,514*	311,000*	50,000*	
STUDENT SERVICES									
	102-0	3,625,962	1,519,469	680,261	2,199,730	889,825	528,507	7,900	
	123-0	1,178,021							1,178,021 P
	128-0	4,910,648	945,141	898,151	1,843,292	734,337	2,129,019	99,000	105,000 P
	131-0	235,000	119,000	36,000	155,000	70,000	10,000		
	133-0	121,000	25,000		25,000	11,000	85,000		
	136-0	248,500		24,500	24,500	11,625	212,375		
	144-0	443,500	208,976	77,000	285,976	125,570	31,954		
	145-0	110,000		110,000	110,000				
	402-0	192,724	86,644	20,077	106,721	23,862	62,141		
		11,065,355*	2,904,230*	1,845,989*	4,750,219*	1,866,219*	3,058,996*	106,900*	1,283,021*P
FINANCIAL AID									
	107-9	18,459							18,459 A
	134-9	50,000							50,000 A
	136-9	40,000		35,000	35,000	5,000			
	144-9	20,000							20,000 A
	145-9	205,000		205,000	205,000				
	146-9	600,000							600,000 A
	147-9	1,250,000							1,250,000 A
	148-9	4,000,000							4,000,000 A
	150-9	3,000							3,000 A
	173-9	44,000							44,000 A
	184-9	2,500							2,500 A
	403-9	111,571							111,571 A
	406-9	71,555							71,555 A
		6,416,085*		240,000*	240,000*	5,000*			6,171,085*A
AUXILIARY ENTR									
	123-8	2,342,924							2,342,924 P
	128-8	11,524,161	729,693	3,271,731	4,001,424	1,306,966	6,070,796	144,975	
	145-8	90,000		90,000	90,000				
PHYSICAL PLANT									
	102-7	13,957,085*	729,693*	3,361,731*	4,091,424*	1,306,966*	6,070,796*	144,975*	2,342,924*P
		3,078,128	119,354	1,701,891	1,821,245	736,722	582,661	37,500	
	105-7	1,029,852		744,863	744,863	283,989	-100,000 C		
							96,000		
	109-7	2,911,147					-95,000 C		
							3,292,507		
							-381,360 C		
	110-7	4,878,974							4,878,974 P
	131-7		-69,000	69,000					
	136-7	200,000					200,000		
	145-7	5,000		5,000	5,000				
		12,103,101*	50,354*	2,520,754*	2,571,108*	1,020,711*	4,171,168*	37,500*	4,878,974*P
INSTIT'L SUPPORT									
	102-1	4,879,257	1,545,310	1,552,656	3,097,966	1,253,176	-576,360*C	6,300	
							966,815		
							-445,000 C		
	123-1	15,890							15,890 P
	128-1	405,000		215,500	215,500	105,800	302,700	275,000	
							-494,000 C		
	129-1	8,247		7,247	7,247		601,000		
							-600,000 C		

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GRAND TOTAL PLATTEVILLE									
ACTIVITY SUMMARY									
INSTIT'L SUPPORT	133-1	158,000		21,000	21,000	7,000	130,000		
	136-1	264,000	10,000	30,000	40,000	20,000	204,000		
	144-1	42,500		26,000	26,000	13,500	3,000		
	145-1	20,000		20,000	20,000				
	147-1	50,000					50,000		
	150-1	78,000		38,165	38,165	14,025	20,810		5,000 A
		5,920,894*	1,555,310*	1,910,568*	3,465,878*	1,413,501*	2,278,325*	281,300*	5,000*A
							-1,539,000*C		15,890*P
		95,947,836*	27,248,100*	13,508,090*	40,756,190*	15,930,734*	24,769,412*	1,872,466*	6,213,585*A
							-2,115,360*C		8,520,809*P
APPROPRIATION SUMMARY									
	102	47,820,562	23,276,232	6,440,563	29,716,795	12,020,910	5,426,866	1,163,491	37,500 A
	105	1,029,852		744,863	744,863	283,989	-545,000 C		
	107	18,459					96,000		
	109	2,911,147					-95,000 C		18,459 A
	110	4,878,974					3,292,507		
	114	272,603					-381,360 C		
	115	105,549		20,178	20,178	7,909	272,603		4,878,974 P
	123	3,536,835					77,462		
	128	21,053,792	1,832,251	4,516,240	6,348,491	2,289,842	12,285,484	518,975	3,536,835 P
							-494,000 C		105,000 P
	129	8,247		7,247	7,247		601,000		
							-600,000 C		
	131	2,879,466	1,331,834	422,500	1,754,334	770,622	354,510		
	133	725,000	105,000	82,000	187,000	58,000	440,000	40,000	
	134	50,000							50,000 A
	136	2,600,000	258,163	444,257	702,420	247,505	1,600,075	50,000	
	144	1,025,000	357,976	162,000	519,976	214,070	170,954	100,000	20,000 A
	145	610,000		610,000	610,000				
	146	600,000							600,000 A
	147	1,300,000					50,000		1,250,000 A
	148	4,000,000							4,000,000 A
	150	100,000		38,165	38,165	14,025	39,810		8,000 A
	173	44,000							44,000 A
	184	2,500							2,500 A
	402	192,724	86,644	20,077	106,721	23,862	62,141		
	403	111,571							111,571 A
	406	71,555							71,555 A
		95,947,836*	27,248,100*	13,508,090*	40,756,190*	15,930,734*	24,769,412*	1,872,466*	6,213,585*A
							-2,115,360*C		8,520,809*P

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ACCOUNTING CLASSIFICATION		
SALARIES AND WAGES -----		37,698,035
FRINGE BENEFITS -----		15,931,375
SUPPLIES AND EXPENSE -----		23,263,079
SALES CREDITS -----		-2,259,417
CAPITAL -----		2,628,766
AIDS TO INDIVIDUALS -----		5,945,540
SPECIAL PURPOSE -----		7,686,019
TOTAL -----		90,893,397
APPROPRIATIONS		
GENERAL PROGRAM OPERATIONS		
GENERAL PURPOSE REVENUE (102) -----		19,714,458
FACILITIES MAINTENANCE (105) -----		1,158,914
ACADEMIC STUDENT FEES (131) -----		26,412,595
ACADEMIC STUDENT FEES-FULL FEE CREDIT (131) -----		-302,100
TOTAL GENERAL PROGRAM OPERATIONS -----	(	46,983,867)
LABORATORIES		
GENERAL PURPOSE REVENUE (114) -----		139,219
ACADEMIC STUDENT FEES (122) -----		156,979
TOTAL LABORATORIES -----	(	296,198)
STUDENT AID (107) -----		54,999
ENERGY COSTS (109) -----		2,329,304
PRINCIPAL REPAYMENT AND INTEREST (110) -----		4,650,482
EDUCATIONAL TECHNOLOGY (115) -----		99,321
PRINCIPAL REPAYMENT AND INTEREST-SELF SUPPORTING (123) -----		2,940,537
AUXILIARY ENTERPRISES (128) -----		20,005,619
ACADEMIC STUDENT FEES-FULL FEE CREDIT (131) -----		302,100
GIFTS AND DONATIONS-GENERAL (133) -----		1,059,422
OTHER OPERATING RECEIPTS (136) -----		2,507,330
FEDERAL AID-SPECIAL PROJECTS (144) -----		3,223,998
FEDERAL AID-WORK STUDY (145) -----		452,227
FEDERAL AID-SUPPLEMENTAL EDUC OPPORTUNITY GRANTS (146) -----		356,339
FEDERAL AID-PERKINS LOANS (147) -----		1,415,000
FEDERAL AID-PELL GRANTS (148) -----		3,600,000
FEDERAL INDIRECT COST REIMBURSEMENT (150) -----		131,137
GRANTS FOR STUDY ABROAD (173) -----		48,000
MINORITY AND DISADVANTAGED PROGRAMS (402) -----		245,315
ADVANCED OPPORTUNITY PROGRAM (403) -----		43,129
LAWTON MINORITY UNDERGRAD RETENTION GRANT PGM (406) -----		149,073
TOTAL -----		90,893,397

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	SALARIES AND WAGES		FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
				UNCLASSIFIED	CLASSIFIED	TOTAL			
GENERAL EDUCATIONAL ADMINISTRATION									
CHANCELLORS OFFICE									
CHANCELLORS OFFICE	J-01-0100	102-1	356,642	341,048	3,078	344,126	12,516		
ST CROIX ECONOMIC DEVELOPMENT	J-01-0115	102-5	8,218	5,003	3,113	8,116	102		
INSTITUTIONAL MEMBERSHIPS	J-01-0120	102-1	28,430				28,430		
CHANCELLORS EXPENSE ACCOUNT	J-01-0122	136-1	5,000				5,000		
			398,290*	346,051*	6,191*	352,242*	46,048*		
VICE CHANCELLOR									
VICE CHANCELLOR	J-01-0200	102-1	242,025	189,500	42,432	231,932	10,093		
PROVOST RESERVE	J-01-0202	102-6	10,734	4,900		4,900	5,834		
INSTITUTIONAL RESEARCH	J-01-0205	102-1	75,065	67,415		67,415	7,650		
ASSESSMENT TOOLS	J-01-0211	102-2	24,400	20,600		20,600	3,800		
MINORITY FACULTY RECRUITMENT	J-01-0212	102-2	2,744				2,744		
HONORS PROGRAM	J-01-0213	102-2	73,018	53,500	17,607	71,107	1,911		
PROGRAM EVALUATOR ACCOUNT	J-01-0214	102-2	4,503				4,503		
NORTH CENTRAL ACCREDITATION	J-01-0216	102-6	33,087	28,587		28,587	4,500		
PROGRAM ACCREDITATION	J-01-0217	102-2	3,000				3,000		
ACADEMIC MEMBERSHIPS	J-01-0219	102-2	28,609				28,609		
HEALTH CAPITAL MANAGEMENT	J-01-0220	136-5	300				300		
TITLE 3 - STRONGER TOGETHER	J-01-0223	144-6	82,023	82,023		82,023			
INSTITUTIONAL RESEARCH REVENUE	J-01-0225	136-1	700				700		
LEADERSHIP RIVER FALLS WOMEN'S STUDIES	J-01-0226	102-6	31,600				31,600		
CONFERENCE	J-01-0230	136-6	900				900		
ASSISTANT TO PROVOST DOE-MCNAIR POST BAC	J-01-0232	102-0	42,500	42,500		42,500			
ACHIEVE PROG	J-01-0235	144-0	78,406	67,089	11,317	78,406			
INTERNATIONAL STUDIES	J-01-0241	102-2	7,632				7,632		
WOMENS STUDIES	J-01-0245	102-2	1,911				1,911		
ETHNIC STUDIES	J-01-0246	102-2	1,275				1,275		
DIVERSITY HISTORY CONFERENCE	J-01-0248	102-6	1,395				1,395		
COORDINATOR SUPPLEMENTAL ADVISING	J-01-0252	102-6	21,820	21,820		21,820			
IRELAND TOUR	J-01-0255	128-2	94,040	5,100		5,100	388	88,552	
CHINA STUDY TOUR	J-01-0256	128-2	55,739	5,100		5,100	1,785	48,854	
EGYPT J-TERM STUDY TOUR	J-01-0258	128-2	71,406	6,600		6,600	2,310	62,496	
BELIZE STUDY TOUR	J-01-0259	128-2	67,801	5,100		5,100	1,785	60,916	
INTL TRAVELING CLASSROOM	J-01-0262	128-2	213,500	39,600		39,600	13,860	160,040	
SHIH CHIEN STUDY TOUR TO UWRF	J-01-0263	128-2	8,592					8,592	
SCI & TECH IN GREAT BRITAIN	J-01-0265	128-2	16,687	5,100		5,100	1,785	9,802	
AUSTRALIA STUDY TOUR	J-01-0266	128-2	86,700	9,000		9,000	3,150	74,550	
TAIWAN STUDY TOUR	J-01-0267	128-2	21,780	5,100		5,100	1,785	14,895	
MOROCCO STUDY TOUR	J-01-0270	128-2	36,184	5,100		5,100	1,785	29,299	
ITALY STUDY TOUR	J-01-0271	128-2	68,020	5,100		5,100	1,785	61,135	
CHANC INTERNATIONAL LEADERSHIP	J-01-0272	128-2	92,898	3,900		3,900	1,365	87,633	
VIETNAM STUDY TOUR	J-01-0273	128-2	67,066	5,100		5,100	1,785	60,181	
BULGARIA TOUR	J-01-0274	128-2	51,680	5,100		5,100	1,785	44,795	
			1,719,740*	682,934*	71,356*	754,290*	35,353*	930,097*	

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	SALARIES AND WAGES			FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
				UNCLASSIFIED	CLASSIFIED	TOTAL				
GENERAL EDUCATIONAL ADMINISTRATION										
VICE CHANCELLOR ADMIN & FINANCE										
VICE CHANCELLOR ADMIN & FINANCE	J-01-0300	102-1	245,356	166,770	61,811	228,581		16,775		
CLASSROOM EQUIPMENT	J-01-0311	102-2	4,010					4,010		
JAPANESE PROGRAM	J-01-0312	136-5	3,000					3,000		
RFF RETENTION	J-01-0314	102-6	1,500					1,500		
FED OVERHEAD - INSTITUTIONAL	J-01-0316	150-1	101,137	24,060	35,077	59,137	27,000	15,000		
DAY CARE INSTR SUPPORT	J-01-0319	102-6	40,800	40,800		40,800				
SUSTAINABLE COMMUNITIES	J-01-0325	102-5	43,350	43,350		43,350				
ST. CROIX INSTITUTE	J-01-0326	102-6	43,350	43,350		43,350				
			482,503*	318,330*	96,888*	415,218*	27,000*	40,285*		
AFFIRMATIVE ACTION - WOMEN										
AFFIRMATIVE ACTION - WOMEN	J-01-5000	102-1	68,419	49,550	14,018	63,568		4,851		
FACULTY SENATE										
FACULTY SENATE	J-01-8000	102-1	15,900	10,200	1,200	11,400		4,500		
ACADEMIC STAFF COUNCIL	J-01-8005	102-1	6,451	5,000		5,000		1,451		
			22,351*	15,200*	1,200*	16,400*		5,951*		
SYSTEM TASK FORCES										
SYSTEM TASK FORCES	J-01-8500	102-6	6,732					6,732		
			6,732					6,732		
TOTAL GENERAL EDUCATIONAL ADMINISTRATION										
			2,698,035*	1,412,065*	189,653*	1,601,718*	62,353*	1,033,964*		
ACTIVITY SUMMARY										
INSTRUCTION										
	102-2		151,102	74,100	17,607	91,707		59,395		
	128-2		952,093	105,000		105,000	35,353	811,740		
			1,103,195*	179,100*	17,607*	196,707*	35,353*	871,135*		
PUBLIC SERVICE										
	102-5		51,568	48,353	3,113	51,466		102		
	136-5		3,300					3,300		
			54,868*	48,353*	3,113*	51,466*		3,402*		
ACADEMIC SUPPORT										
	102-6		191,018	139,457		139,457		51,561		
	136-6		900					900		
	144-6		82,023	82,023		82,023				
			273,941*	221,480*		221,480*		52,461*		
STUDENT SERVICES										
	102-0		42,500	42,500		42,500				
	144-0		78,406	67,089	11,317	78,406				
			120,906*	109,589*	11,317*	120,906*				
INSTIT'L SUPPORT										
	102-1		1,038,288	829,483	122,539	952,022		86,266		
	136-1		5,700					5,700		
	150-1		101,137	24,060	35,077	59,137	27,000	15,000		
			1,145,125*	853,543*	157,616*	1,011,159*	27,000*	106,966*		
			2,698,035*	1,412,065*	189,653*	1,601,718*	62,353*	1,033,964*		
APPROPRIATION SUMMARY										
	102		1,474,476	1,133,893	143,259	1,277,152		197,324		
	128		952,093	105,000		105,000	35,353	811,740		
	136		9,900					9,900		
	144		160,429	149,112	11,317	160,429				
	150		101,137	24,060	35,077	59,137	27,000	15,000		
			2,698,035*	1,412,065*	189,653*	1,601,718*	62,353*	1,033,964*		

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GENERAL SERVICES										
ACCOUNTING										
ACCOUNTING	J-02-0100	102-1	304,217	94,979	199,584	294,563		9,654		
GENERAL INTEREST CLEARING	J-02-0106	128-1	5,000					10,000		
								-5,000 C		
NOW ACCOUNT	J-02-0116	136-1	16,000		10,000	10,000	3,000	3,000		
BURSAR'S OFFICE	J-02-0130	102-1	87,020		48,868	48,868		38,152		
SERVICE CHARGE AND FINES	J-02-0131	128-1	199,500		127,500	127,500	52,000	20,000		
FEDERAL OVERHEAD-BURSAR	J-02-0132	144-1	34,638		34,638	34,638				
COLLECTION AGENCY PAYMENT	J-02-0133	102-1	273					273		
AUXILIARY CHARGEBACK	J-02-0150	102-1	-229,624					-229,624 C		
			417,024*	94,979*	420,590*	515,569*	55,000*	81,079*		
								-234,624*C		
INTERNAL AUDIT										
INTERNAL AUDIT	J-02-1000	102-1	17,176		5,000	5,000		12,176		
CAMPUS PLANNING										
CAMPUS PLANNING	J-02-2000	102-7	78,874	75,002		75,002		3,872		
CENTRAL STORES										
CENTRAL STORES	J-02-2300	102-1	60,757		60,301	60,301		456		
CENTRAL STORES OVERHEAD	J-02-2301	129-1			500	500		147,500		
			60,757*		60,801*	60,801*		-148,000 C		
								147,956*		
								-148,000*C		
CLERICAL & DUPLICATING SERVICES										
CLERICAL & DUPLICATING SERVICES	J-02-2500	102-1	20,156		20,156	20,156				
CONVENIENCE COPYING	J-02-2505	128-1	-9,750	16,250	49,000	65,250	35,000	160,000		
								-270,000 C		
FAST COPY CENTER	J-02-2506	128-1	13,751	32,501	66,250	98,751	65,000	200,000		
								-350,000 C		
WIDE FORMAT PRINTING	J-02-2507	128-1	-5,000					5,000		
								-10,000 C		
UNIV CENTER BUSINESS CENTER	J-02-2509	128-1	79,500		42,000	42,000	2,500	35,000		
			98,657*	48,751*	177,406*	226,157*	102,500*	400,000*		
								-630,000*C		
DEVELOPMENT & ALUMNI RELATIONS										
OFFICE OF UNIVERSITY ADVANCEMENT	J-02-3100	102-1	222,271	162,115	33,356	195,471		26,800		
WWRF FNDN ADMIN SUPPORT	J-02-3105	133-1	219,527	155,200	64,327	219,527				
			441,798*	317,315*	97,683*	414,998*		26,800*		
INFORMATION SERVICES										
INFORMATION SERVICES	J-02-5000	102-1	176,764	121,539	42,481	164,020		12,744		
IMAGE ADVERTISING										
CAMPAIGN	J-02-5006	102-1	6,404					6,404		
PHOTO SERVICE	J-02-5007	128-1	3,485					6,000		
			186,653*	121,539*	42,481*	164,020*		-2,515 C		
								25,148*		
								-2,515*C		
INSURANCE										
INSURANCE	J-02-5500	102-1	186,232					186,232		
MISCELLANEOUS PRINTING										
MISCELLANEOUS PRINTING	J-02-6500	102-2	33,325					33,325		
PERSONNEL & PAYROLL										
PERSONNEL & PAYROLL CLASSIFIED EMPLOYEE	J-02-7000	102-1	428,425	80,206	305,555	385,761		42,664		

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GENERAL SERVICES										
PERSONNEL & PAYROLL										
CLASSIFIED EMPLOYEE	J-02-7010	136-1	3,000					3,000		
DEVELOPMENT			431,425*	80,206*	305,555*	385,761*		45,664*		
POSTAL SERVICES	J-02-7300	102-1	27,426		24,426	24,426		3,000		
POSTAL SERVICES	J-02-7305	128-1	3,000					3,000		
POSTAL CHARGEBACK			30,426*		24,426*	24,426*		6,000*		
ACCOUNT										
PRINTING & DESIGN	J-02-7400	102-1	107,378	70,977	36,401	107,378		5,000		
PRINTING & DESIGN	J-02-7405	136-1	5,000					1,000		
UWRF LOGO ROYALTIES	J-02-7406	102-1	1,000					6,000*		
WEB OPERATIONS			113,378*	70,977*	36,401*	107,378*				
PURCHASING	J-02-7800	102-1	123,747	36,046	80,073	116,119		7,628		
PURCHASING	J-02-7810	136-1	3,500		2,500	2,500		1,000		
CAMPUS RUMMAGE SALE			127,247*	36,046*	82,573*	118,619*		8,628*		
GENERAL SERVICES OFFICE	J-02-8000	102-1	80,030	36,047	42,800	78,847		1,183		
GENERAL SERVICES OFFICE	J-02-8005	102-1	4,900					4,900		
SAFETY			84,930*	36,047*	42,800*	78,847*		6,083*		
CENTRAL COOPERATIVE										
SERVICES	J-02-9400	102-1	26,202					26,202		
CENTRAL COOPERATIVE										
SERVICES										
TOTAL GENERAL SERVICES			2,334,104*	880,862*	1,295,716*	2,176,578*	157,500*	1,015,165*		
								-1,015,139*C		
ACTIVITY SUMMARY										
INSTRUCTION	102-2		33,325					33,325		
PHYSICAL PLANT	102-7		78,874	75,002		75,002		3,872		
INSTIT'L SUPPORT	102-1		1,650,754	601,909	899,001	1,500,910		379,468		
	128-1		289,486	48,751	284,750	333,501	154,500	-229,624 C		
	129-1				500	500		439,000		
	133-1		219,527	155,200	64,327	219,527		-637,515 C		
	136-1		27,500		12,500	12,500	3,000	147,500		
	144-1		34,638		34,638	34,638		-148,000 C		
			2,221,905*	805,860*	1,295,716*	2,101,576*	157,500*	977,968*		
								-1,015,139*C		
			2,334,104*	880,862*	1,295,716*	2,176,578*	157,500*	1,015,165*		
								-1,015,139*C		
APPROPRIATION SUMMARY										
	102		1,762,953	676,911	899,001	1,575,912		416,665		
	128		289,486	48,751	284,750	333,501	154,500	-229,624 C		
	129				500	500		439,000		
	133		219,527	155,200	64,327	219,527		-637,515 C		
	136		27,500		12,500	12,500	3,000	147,500		
								-148,000 C		

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	SALARIES AND WAGES			FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
				UNCLASSIFIED	CLASSIFIED	TOTAL				
GENERAL SERVICES										
APPROPRIATION SUMMARY		144	34,638		34,638	34,638				
			2,334,104*	880,862*	1,295,716*	2,176,578*	157,500*	1,015,165* -1,015,139*C		
STUDENT SERVICES										
ENROLLMENT SERVICES ADMIN										
ENROLLMENT SERVICES										
ADMIN	J-03-1000	102-0	7,689					7,689		
FIRST YEAR EXPERIENCE -										
102	J-03-1010	102-0	109,595 117,284*	20,979 20,979*	21,816 21,816*	42,795 42,795*		66,800 74,489*		
ADMISSIONS & HIGH SCHOOL										
RELATIONS										
ADMISSIONS & HIGH SCHOOL										
RELATIONS	J-03-2000	102-0	487,207	326,097	91,950	418,047		69,160		
UW PLACEMENT TESTING	J-03-2010	136-0	8,000		8,000	8,000				
REGISTRATION T-SHIRT										
SALES	J-03-2011	136-0	25,000		5,000	5,000		20,000		
ADMISSIONS SOFTWARE										
ACCOUNT	J-03-2014	136-0	47,000					45,000	2,000	
MULTICULTURAL RECRUITING	J-03-2020	102-0	21,400 588,607*					21,400 155,560*		2,000*
FINANCIAL AIDS										
FINANCIAL AIDS	J-03-3000	102-0	264,873	144,334	105,514	249,848		15,025		
FED OVERHEAD-FIN AIDS	J-03-3005	144-0	39,000	39,000		39,000				
JOB LOCATION PROGRAM	J-03-3011	145-0	13,160	13,160		13,160				
VETERANS ADMINISTRATION	J-03-3013	136-0	500 317,533*					500 15,525*		
INTRAMURALS										
INTRAMURALS	J-03-3500	102-0	28,487	28,487		28,487		15,225		
INTRAMURALS	J-03-3504	128-0	71,505		56,080	56,080	200	8,000		
INTRAMURAL COMPLEX FEE	J-03-3505	128-0	8,150 108,142*				150 350*	23,225*		
REGISTRAR & RECORDS										
REGISTRAR & RECORDS	J-03-6000	102-0	326,583	178,196	133,829	312,025		14,558		
GAPP 15 ID SUPPORT	J-03-6015	102-0	28,801		25,801	25,801		3,000		
DARS ACTIVITY	J-03-6016	136-0	8,000		2,000	2,000		6,000		
GRADUATION ACTIVITY	J-03-6017	136-0	36,900					36,900		
TRANSCRIPT ACTIVITY	J-03-6018	136-0	48,271	22,271	15,000	37,271		11,000		
ADVISING PILOT PROJECT	J-03-6019	102-0	52,796 501,351*	52,796 253,263*	52,796 176,630*	52,796 429,893*		71,458*		
STUDENT AFFAIRS &										
COUNSELING										
DEAN OF STUDENTS	J-03-7502	102-0	46,454		39,954	39,954		6,500		
SUMMER REGISTRATION	J-03-7504	136-0	181,844		78,844	78,844	24,000	79,000		
INTERNATIONAL STUDENT &										
PROGRAM ADVISOR	J-03-7520	102-0	11,800 240,098*					11,800 97,300*		
ACADEMIC SUCCESS CENTER										
ACADEMIC SUCCESS CENTER	J-03-7601	102-0	4,064		118,798*	118,798*	24,000*	4,064		
ADVISING AND ACADEMIC										
SKILLS	J-03-7602	102-6	136,607	100,364	30,013	130,377		6,230		
DISABLED STUDENT										
SERVICES	J-03-7603	102-0	53,761	26,361	13,000	39,361		14,400		

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	UNCLASSIFIED	SALARIES AND WAGES CLASSIFIED	TOTAL	FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
STUDENT SERVICES										
ACADEMIC SUCCESS CENTER										
PLAN 2008 INITIATIVES	J-03-7607	102-0	702					702		
ASC SUPPLEMENTAL										
ADVISING	J-03-7609	102-6	10,716	8,140		8,140		2,576		
DOE STUDENT SUPPORT										
SERVICES 3	J-03-7610	144-0	133,080	129,308	3,772	133,080				
MULTICULTURAL SERVICES	J-03-7620	402-0	116,090	99,042	13,958	113,000		3,090		
MULTICULTURAL SERVICES-										
102	J-03-7621	102-0	26,673		10,850	10,850		15,823		
DPI PRE-COLLEGE	J-03-7624	133-0	7,970	7,970		7,970				
MSO FACULTY DEVELOPMENT	J-03-7626	402-0	7,500					7,500		
PRECOLLEGE RECRUITMENT	J-03-7627	402-0	13,000					13,000		
PRECOLLEGE SUPPORT-102										
FUNDED	J-03-7628	102-0	7,410					7,410		
DIVERSITY 2008-402										
FUNDED	J-03-7629	402-0	41,265	28,898		28,898		12,367		
CAREER SERVICES	J-03-7640	102-0	231,093	177,467	41,626	219,093		12,000		
PLACEMENT SERVICES	J-03-7642	136-0	163,057	9,435	98,622	108,057	30,000	25,000		
CAREER FAIR	J-03-7644	102-0	1,500					1,500		
CAREER FAIR REVENUE	J-03-7648	136-0	16,000		4,000	4,000		12,000		
HEALTH SERVICES	J-03-7660	102-0	94,940	87,700		87,700		7,240		
ALCOHOL & OTHER DRUG										
ABUSE	J-03-7661	102-0	18,842	18,047		18,047		795		
STUDENT HEALTH SERVICES	J-03-7662	128-0	613,004	151,842	84,573	236,415	109,513	267,076		
STU HEALTH - ALCOHOL										
PROGRAMING	J-03-7670	128-0	500					500		
STU HEALTH-PHYSICAL										
ACTIVITY	J-03-7671	128-0	1,000		1,000	1,000				
			1,698,774*	844,574*	301,414*	1,145,988*	139,513*	413,273*		
TOTAL STUDENT SERVICES			3,571,789*	1,669,894*	885,202*	2,555,096*	163,863*	850,830*	2,000*	
ACTIVITY SUMMARY										
ACADEMIC SUPPORT	102-6		147,323	108,504	30,013	138,517		8,806		
STUDENT SERVICES	102-0		1,824,670	1,060,464	484,340	1,544,804		279,866		
	128-0		694,159	151,842	141,653	293,495	109,863	290,801		
	133-0		7,970	7,970		7,970				
	136-0		534,572	31,706	211,466	243,172	54,000	235,400	2,000	
	144-0		172,080	168,308	3,772	172,080				
	145-0		13,160	13,160		13,160				
	402-0		177,855	127,940	13,958	141,898		35,957		
			3,424,466*	1,561,390*	855,189*	2,416,579*	163,863*	842,024*	2,000*	
			3,571,789*	1,669,894*	885,202*	2,555,096*	163,863*	850,830*	2,000*	
APPROPRIATION SUMMARY										
	102		1,971,993	1,168,968	514,353	1,683,321		288,672		
	128		694,159	151,842	141,653	293,495	109,863	290,801		
	133		7,970	7,970		7,970				
	136		534,572	31,706	211,466	243,172	54,000	235,400	2,000	
	144		172,080	168,308	3,772	172,080				
	145		13,160	13,160		13,160				
	402		177,855	127,940	13,958	141,898		35,957		
			3,571,789*	1,669,894*	885,202*	2,555,096*	163,863*	850,830*	2,000*	

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	UNCLASSIFIED	SALARIES AND WAGES CLASSIFIED	TOTAL	FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
AGRICULTURE, FOOD & ENVIRONMENTAL SCI										
DEAN-AGRIC, FOOD & ENVIRONMENTAL SCI										
DEAN-AGRIC, FOOD & ENVIRONMENTAL SCI	J-04-0200	102-6	245,579	179,369	55,277	234,646		10,933		
AGRICULTURE RESERVE	J-04-0204	102-2	58,553	51,762		51,762		6,791		
AGRIC STUDENT EVALUATION TEAMS	J-04-0206	102-6	13,500					13,500		
CAFES SUPPLEMENTAL ADVISING	J-04-0210	102-6	10,910	10,910		10,910				
CAFES VEHICLE MAINTENANCE	J-04-0211	136-2	1,500					1,500		
CAFES OUTREACH	J-04-0231	136-5	2,500					2,500		
IMMUNOSTAR	J-04-0242	136-5	4,339					4,339		
COLLEGE OF AG ACTIVITY	J-04-0245	136-6	500					500		
YOUTH CONGRESS	J-04-0249	136-5	22,000	1,000	400	1,400		20,600		
			359,381*	243,041*	55,677*	298,718*		60,663*		
AGRICULTURE ECONOMICS										
AGRICULTURE ECONOMICS AG ECON REVOLVING ACCOUNT	J-04-1000	102-2	320,912	292,323	19,298	311,621		9,291		
AG ECON COURSE FEE	J-04-1024	128-2	1,500					1,500		
RECRUIT & RETENTION-AG FINANCE	J-04-1046	102-2	800					800		
RECRUIT & RETENTION-AG MKTG	J-04-1047	102-2	967	967		967				
			967	967		967				
			325,146*	294,257*	19,298*	313,555*		11,591*		
AGRICULTURAL EDUCATION										
AGRICULTURAL EDUCATION AG EDUC PARLIAMENTARY PROCEDURES	J-04-1500	102-2	181,885	144,890	28,989	173,879		8,006		
AG EDUC REVOLVING ACCOUNT	J-04-1506	102-2	2,850					2,850		
	J-04-1515	128-2	120					120		
			184,855*	144,890*	28,989*	173,879*		10,976*		
AGRICULTURAL ENGINEERING										
AGRICULTURAL ENGINEERING RECRUIT & RETEN-AG ENG VAC	J-04-2000	102-2	310,708	275,462	19,848	295,310		15,398		
AG ENGINEERING TECHNIQUES ACCOUNT	J-04-2005	102-2	2,101	2,101		2,101				
	J-04-2016	128-2	2,000					2,000		
			314,809*	277,563*	19,848*	297,411*		17,398*		
ANIMAL SCIENCE										
ANIMAL SCIENCE	J-04-3500	102-2	760,748	684,934	45,200	730,134		30,614		
FOOD PILOT PLANTS	J-04-3503	102-6	6,801		750	750		6,051		
HORSE SCIENCE	J-04-3504	102-2	17,223					17,223		
FAC SABBATICAL - AN FOOD SCI	J-04-3506	102-6	30,846	30,846		30,846				
RECRUIT & RETEN-ANFS VACANCY 1	J-04-3507	102-2	2,667	2,667		2,667				
LAB MOD-CAFES RM 120	J-04-3509	114-2	38,750					38,750		
ANIMAL CARE COMMITTEE	J-04-3510	102-2	50					50		
ANIMAL SCIENCE LAB MANUAL	J-04-3511	128-2	10,500					10,500		
PIG TO PLATE REVENUE	J-04-3513	136-6	7,800	2,500		2,500		5,300		
RECRUIT & RETEN-ANFS VACANCY 2	J-04-3517	102-2	2,667	2,667		2,667				
RECRUIT & RETEN-HINEY	J-04-3526	102-2	967	967		967				
DAIRY BUS INNOVATION CENTER	J-04-3528	136-5	9,000					9,000		
DAIRY PROCESSOR										

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				UNCLASSIFIED	CLASSIFIED	TOTAL				
AGRICULTURE, FOOD & ENVIRONMENTAL SCI										
ANIMAL SCIENCE										
DAIRY PROCESSOR										
SYMPOSIUM	J-04-3529	136-5	16,750		750	750		6,000	10,000	
HORSE SCIENCE INSTITUTE	J-04-3530	136-5	15,000	3,000	1,000	4,000	2,500	8,500		
FOOD PRODUCTS ACTIVITY	J-04-3531	136-6	29,229	16,729	2,500	19,229		10,000		
DAIRY PRODUCTS ACTIVITY	J-04-3532	136-6	33,559	4,919		4,919	3,640	25,000		
HORSE SCIENCE LAB ACCT	J-04-3533	136-6	30,000					30,000		
POULTRY LAB ACCOUNT	J-04-3535	128-2	500					500		
ARTIFICIAL INSEMINATION										
LAB ACCOUNT	J-04-3536	128-2	1,300					1,300		
DAIRY BCS WORKSHOP	J-04-3538	136-5	348	348		348				
SUMMER EQUESTRIAN CAMP	J-04-3539	136-5	3,113					3,113		
FOOD MICROBIOLOGY										
PROJECTS	J-04-3579	136-5	2,000					2,000		
			1,019,818*	749,577*	50,200*	799,777*	6,140*	203,901*	10,000*	
COOPERATIVE EDUCATION										
PROGRAM - M I S										
CAFES INTERNSHIP PROGRAM	J-04-4000	102-2	31,804		22,215	22,215		9,589		
LABORATORY FARMS										
LABORATORY FARMS	J-04-4500	102-&	270,198	117,233	161,128	278,361		2,637	9,200	
								-20,000 C		
FARM DEVELOPMENT ACCOUNT	J-04-4501	102-&	4,174		450	450		3,724		
LAB FARM	J-04-4510	136-&	186,650		26,000	26,000	650	150,000	10,000	
DAIRY ENTERPRISE	J-04-4511	136-&	250,550		20,000	20,000	550	220,000	10,000	
FARM HOUSES	J-04-4512	136-&	11,000					11,000		
			722,572*	117,233*	207,578*	324,811*	1,200*	387,361*	29,200*	
								-20,000*C		
PLANT & EARTH SCIENCE										
PLANT & EARTH SCIENCE										
GREENHOUSE	J-04-6003	102-6	9,600	1,105,334	45,368	1,150,702		41,960		
GREENHOUSE ACTIVITY	J-04-6004	136-6	2,500		1,100	1,100		8,500		
								2,500		
RECRUIT & RETENTION-PES										
2	J-04-6005	102-2	2,667	2,667		2,667				
RECRUIT & RETEN-P&E VAC	J-04-6007	102-2	2,100	1,000		1,000		1,100		
PES MANUAL-FIELD TRIP										
ACCOUNT	J-04-6014	102-2	4,500					4,500		
HAZ WASTE & WATER WKSP	J-04-6026	136-5	534					534		
COLLEGE OF AG FORESTRY										
ACCOUNT	J-04-6028	136-6	58					58		
PLANT AND EARTH SCIENCE										
ACTIVITY	J-04-6029	128-2	16,500					16,500		
			1,231,121*	1,109,001*	46,468*	1,155,469*		75,652*		
TOTAL AGRICULTURE, FOOD & ENVIRONMENTAL SCI										
			4,189,506*	2,935,562*	450,273*	3,385,835*	7,340*	777,131*	39,200*	
								-20,000*C		
ACTIVITY SUMMARY										
INSTRUCTION										
	102-2		2,896,998	2,568,708	180,918	2,749,626		147,372		
	114-2		38,750					38,750		
	128-2		33,220					33,220		
	136-2		1,500					1,500		
			2,970,468*	2,568,708*	180,918*	2,749,626*		220,842*		
PUBLIC SERVICE										
	136-5		75,584	4,348	2,150	6,498	2,500	56,586	10,000	
ACADEMIC SUPPORT										
	102-6		317,236	221,125	57,127	278,252		38,984		
	136-6		103,646	24,148	2,500	26,648	3,640	73,358		
			420,882*	245,273*	59,627*	304,900*	3,640*	112,342*		
FARM OPERATIONS										
	102-&		274,372	117,233	161,578	278,811		6,361	9,200	
								-20,000 C		

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				UNCLASSIFIED	CLASSIFIED	TOTAL				

AGRICULTURE, FOOD & ENVIRONMENTAL SCI										

ACTIVITY SUMMARY										
FARM OPERATIONS		136-&	448,200		46,000	46,000	1,200	381,000	20,000	
			722,572*	117,233*	207,578*	324,811*	1,200*	387,361*	29,200*	
								-20,000*C		
			4,189,506*	2,935,562*	450,273*	3,385,835*	7,340*	777,131*	39,200*	
								-20,000*C		

APPROPRIATION SUMMARY										
		102	3,488,606	2,907,066	399,623	3,306,689		192,717	9,200	
								-20,000 C		
		114	38,750					38,750		
		128	33,220					33,220		
		136	628,930	28,496	50,650	79,146	7,340	512,444	30,000	
			4,189,506*	2,935,562*	450,273*	3,385,835*	7,340*	777,131*	39,200*	
								-20,000*C		

COLLEGE OF ARTS & SCIENCES										
DEAN OF COLLEGE OF ARTS & SCIENCES										
DEAN OF COLLEGE OF ARTS & SCIENCES										
ARTS & SCIENCE RESERVE		J-06-0200 102-6	276,137	191,660	71,227	262,887		13,250		
ARTS & SCIENCE REPAIR		J-06-0204 102-2	127,085	76,126	3,371	79,497		47,588		
RESERVE		J-06-0207 102-2	15,000					15,000		
ARTS & SCIENCE OUTREACH		J-06-0208 102-5	6,000					6,000		
A&S SUPPLEMENTAL										
ADVISING		J-06-0210 102-6	16,365	16,365		16,365				
LITERARY MAGAZINE REVIEW										
REVENUE		J-06-0216 136-5	4,000		500	500		3,500		
			444,587*	284,151*	75,098*	359,249*		85,338*		
ART										
ART		J-06-1100 102-2	577,043	519,324	26,259	545,583		31,460		
ART ACTIVITIES		J-06-1105 128-2	61,500					61,500		
FACULTY SABBATICAL-ART		J-06-1108 102-6	28,874	28,874		28,874				
RECRUIT & RETEN-ART										
HISTORY		J-06-1119 102-2	1,200					1,200		
GALLERY		J-06-1120 102-6	6,062					6,062		
			674,679*	548,198*	26,259*	574,457*		100,222*		
BIOLOGY										
BIOLOGY		J-06-1600 102-2	736,820	664,301	33,057	697,358		39,462		
RECRUIT & RETEN-HARDWICK		J-06-1610 102-2	750					750		
RECRUIT & RETEN-WHEELER		J-06-1611 102-2	14,500	4,000	500	4,500		10,000		
BIOLOGY SPECIAL COURSE										
FEE		J-06-1621 128-2	34,000					34,000		
RECRUIT & RETEN-										
BALLANTYNE		J-06-1656 102-2	500					500		
			786,570*	668,301*	33,557*	701,858*		84,712*		
BIOTECHNOLOGY										
BIOTECHNOLOGY		J-06-1700 102-2	14,800					14,800		
CHEMISTRY										
CHEMISTRY		J-06-2100 102-2	939,042	852,385	38,057	890,442		48,600		
CHEM 100 LAB MANUAL		J-06-2105 128-2	80					80		
RECRUIT & RETEN-JILK		J-06-2106 102-2	750					750		

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				UNCLASSIFIED	CLASSIFIED	TOTAL				
COLLEGE OF ARTS & SCIENCES										
CHEMISTRY										
CHEMISTRY MISC REVENUE	J-06-2120	136-5	500					500		
LAB MANUAL CHEM 256	J-06-2131	128-2	120					120		
LAB MANUAL CHEM 101	J-06-2132	128-2	650					650		
CHEMISTRY LAB MANUAL	J-06-2133	128-2	3,600					3,600		
			944,742*	852,385*	38,057*	890,442*		54,300*		
ENGLISH										
ENGLISH	J-06-3600	102-2	1,234,811	1,166,315	47,121	1,213,436		21,375		
FAC SABBATICAL - ENGLISH	J-06-3605	102-6	60,584	60,584		60,584				
RECRUIT & RETEN-GAARD	J-06-3606	102-2	1,100					1,100		
RECRUIT & RETEN-PARKINSON	J-06-3607	102-2	1,100					1,100		
RECRUIT & RETEN-HUBBARD	J-06-3608	102-2	1,200					1,200		
RECRUIT & RETEN-PAVLOV	J-06-3609	102-2	750					750		
RECRUIT & RETEN-ENGL	J-06-3610	102-2	1,100					1,100		
FRESHMAN SYLLABUS FUNDS	J-06-3612	128-2	1,500					1,500		
ENGLISH 252 COURSE FEE	J-06-3614	128-2	3,000					3,000		
RECRUIT & RETEN-TIEDEMAN	J-06-3615	102-2	1,200					1,200		
WRITING LAB PRACTICUM	J-06-3630	102-2	12,225		11,800	11,800		425		
REMEDIAL EDUCATION-ENGLISH	J-06-3635	136-2	13,483	7,650		7,650	5,833	750		
RECRUIT & RETEN-HUNZER	J-06-3648	102-2	750					750		
FILM	J-06-3691	102-2	300					300		
			1,333,103*	1,234,549*	58,921*	1,293,470*	5,833*	33,800*		
GEOGRAPHY										
GEOGRAPHY & MAPPING SCIENCES	J-06-4300	102-2	257,381	225,989	15,779	241,768		15,613		
LAB MOD-GIS LAB UPGRADE	J-06-4304	114-2	56,578					56,578		
RECRUIT & RETEN-DOOLEY	J-06-4305	102-2	1,200					1,200		
ENVIRONMENTAL EDUCATION FEES	J-06-4320	128-2	4,500					4,500		
GIS SERVICES	J-06-4321	128-2	3,500					3,500		
			323,159*	225,989*	15,779*	241,768*		81,391*		
GREAT IDEAS										
GREAT IDEAS	J-06-4700	102-2	725					725		
HISTORY & PHILOSOPHY	J-06-4900	102-2	331,075	302,342	17,153	319,495		11,580		
BROAD FIELD SOCIAL STUDIES	J-06-4903	102-2	175					175		
RECRUIT & RETEN-PETKOV	J-06-4905	102-2	750					750		
RECRUIT & RETEN-HIST	J-06-4906	102-2	1,200					1,200		
VACANCY	J-06-4907	102-6	67,643	67,643		67,643				
FAC SABBATICAL - HISTORY	J-06-4915	102-2	1,200					1,200		
RECRUIT & RETEN-HISTORY	J-06-4920	136-5	2,000					2,000		
VAC			404,043*	369,985*	17,153*	387,138*		16,905*		
HISTORY WORKSHOPS										
JOURNALISM										
JOURNALISM	J-06-5600	102-2	261,462	233,446	14,586	248,032		13,430		
JOURNALIAM-RADIO	J-06-5604	102-2	8,806		5,256	5,256		3,550		
RECRUIT & RETEN-JOURNALISM	J-06-5607	102-2	750					750		
RECRUIT & RETEN-STRAUMANIS	J-06-5608	102-2	1,200					1,200		
BROADCAST COURSE FEE	J-06-5615	128-2	1,580					1,580		
			273,798*	233,446*	19,842*	253,288*		20,510*		
MARKETING COMMUNICATIONS										
MARKETING COMMUNICATIONS	J-06-5900	102-2	129,448	124,298	500	124,798		4,650		

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				UNCLASSIFIED	CLASSIFIED	TOTAL				
COLLEGE OF ARTS & SCIENCES										
MATHEMATICS										
MATHEMATICS	J-06-6400	102-2	775,965	715,708	39,969	755,677		20,288		
RECRUIT & RETEN-MATH	J-06-6405	102-2	750					750		
RECRUIT & RETEN-TUPAN	J-06-6406	102-2	1,200					1,200		
RECRUIT & RETENTION - MATH VAC.	J-06-6407	102-2	10,500	4,000	500	4,500		6,000		
REMEDIAL EDUCATION-MATH	J-06-6435	136-2	123,803	54,803	20,800	75,603	18,200	30,000		
			912,218*	774,511*	61,269*	835,780*	18,200*	58,238*		
MODERN LANGUAGES										
MODERN LANGUAGES	J-06-6700	102-2	389,380	353,406	25,694	379,100		10,280		
MUSIC										
MUSIC	J-06-6800	102-2	580,771	516,915	39,076	555,991		24,780		
RECRUIT & RETEN-MUSIC	J-06-6805	102-2	750					750		
RECRUIT & RETEN-MUSIC										
VAC	J-06-6808	102-2	1,200					1,200		
LAB MOD - MUSIC THEORY										
LAB	J-06-6817	114-2	18,330					18,330		
MUSIC DEPT CONCERT										
ADMISSION	J-06-6821	136-2	8,000		5,000	5,000		3,000		
UWRF BRASS CHAMBER MUSIC										
CAMP	J-06-6822	136-5	3,485	1,534		1,534	460	1,491		
SYMPHONY BAND & ORCHESTRA	J-06-6825	128-2	1,000					500	500	
MUSA-WOODWIND COURSE FEE	J-06-6826	128-2	6,300	2,400		2,400	400	3,500		
MUSIC ACTIVITY	J-06-6827	136-2	350					350		
			620,186*	520,849*	44,076*	564,925*	860*	53,901*	500*	
PHYSICS										
PHYSICS	J-06-7500	102-2	417,885	352,213	43,750	395,963		21,922		
RECRUIT & RETEN-VONK	J-06-7505	102-2	750					750		
RECRUIT & RETEN-HARDKE	J-06-7506	102-2	1,200					1,200		
FACULTY SABBATICAL-										
PHYSICS	J-06-7511	102-6	45,734	45,734		45,734				
PHYSICS ACTIVITY	J-06-7520	136-2	300					300		
LAB MOD-PHYSICS CCLI										
MATCH	J-06-7529	114-2	20,950					20,950		
			486,819*	397,947*	43,750*	441,697*		45,122*		
POLITICAL SCIENCE										
POLITICAL SCIENCE	J-06-7700	102-2	258,166	237,290	13,796	251,086		7,080		
RECRUIT & RETEN-KRAUS	J-06-7705	102-2	1,200					1,200		
MODEL UNITED NATIONS	J-06-7714	136-5	350					350		
NORTH CENTRAL REGION ADP										
CONF	J-06-7723	136-6	1,000					1,000		
			260,716*	237,290*	13,796*	251,086*		9,630*		
PSYCHOLOGY										
PSYCHOLOGY	J-06-8000	102-2	519,710	477,647	26,963	504,610		15,100		
SOCIOLOGY, ANTHROPOLOGY & CRIMNL JUSTICE										
SOCIOLOGY, ANTHROPOLOGY & CRIMNL JUSTICE	J-06-8800	102-2	470,646	443,441	16,830	460,271		10,375		
SPEECH COMMUNICATION & THEATRE ARTS										
COMM STUDIES & THEATRE										
ARTS	J-06-9100	102-2	722,865	661,846	45,219	707,065		15,800		
SCVST SUPPORT	J-06-9105	102-2	6,000					6,000		
RECRUIT & RETEN-SCTA VAC	J-06-9110	102-2	1,200					1,200		
RECRUIT & RETEN-WILLIS-										
RIVER	J-06-9111	102-2	854					854		
SPEECH COMMUNICATION										
COURSE FEE	J-06-9120	128-2	7,000					7,000		
			737,919*	661,846*	45,219*	707,065*		30,854*		
TOTAL COLLEGE OF ARTS & SCIENCES			9,727,248*	8,408,239*	562,763*	8,971,002*	24,893*	730,853*	500*	

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			BUDGET TOTAL	UNCLASSIFIED	CLASSIFIED	TOTAL		SALES CR (C)		INDIV (A) / SPEC PUR (P)
COLLEGE OF ARTS & SCIENCES										
ACTIVITY SUMMARY										
INSTRUCTION			102-2	8,838,390	7,930,992	465,236	8,396,228	442,162		
			114-2	95,858				95,858		
			128-2	128,330	2,400		2,400	125,030	500	
			136-2	145,936	62,453	25,800	88,253	33,650		
				9,208,514*	7,995,845*	491,036*	8,486,881*	696,700*	500*	
PUBLIC SERVICE			102-5	6,000				6,000		
			136-5	10,335	1,534	500	2,034	7,841		
				16,335*	1,534*	500*	2,034*	13,841*		
ACADEMIC SUPPORT			102-6	501,399	410,860	71,227	482,087	19,312		
			136-6	1,000				1,000		
				502,399*	410,860*	71,227*	482,087*	20,312*		
				9,727,248*	8,408,239*	562,763*	8,971,002*	730,853*	500*	
APPROPRIATION SUMMARY										
			102	9,345,789	8,341,852	536,463	8,878,315	467,474		
			114	95,858				95,858		
			128	128,330	2,400		2,400	125,030	500	
			136	157,271	63,987	26,300	90,287	42,491		
				9,727,248*	8,408,239*	562,763*	8,971,002*	730,853*	500*	
COLLEGE OF EDUCATION & GRADUATE STUDIES										
DEAN-EDUCATION AND										
GRADUATE STUDIES										
DEAN-EDUCATION AND										
GRADUATE STUDIES										
			J-11-0200	102-6	296,772	228,311	51,306	279,617	17,155	
EDUCATION RESERVE			J-11-0202	102-2	24,702	16,053		16,053	8,649	
DOE-UPWARD BOUND PROGRAM			J-11-0213	144-0	83,660	83,660		83,660		
COEGS SUPPLEMENTAL										
ADVISING			J-11-0222	102-6	12,979	12,979		12,979		
				418,113*	341,003*	51,306*	392,309*	25,804*		
COMMUNICATIVE DISORDERS										
COMMUNICATIVE DISORDERS			J-11-2000	102-2	385,121	343,238	33,105	376,343	8,778	
RECRUIT & RETENTION-COM			J-11-2012	102-2	1,800	1,800		1,800		
DIS VAC			J-11-2012	102-2	1,800	1,800		1,800		
RECRUIT & RETEN-			J-11-2013	102-2	2,000	2,000		2,000		
HASHIMOTO			J-11-2014	102-2	1,408	1,408		1,408		
RECRUIT & RETEN-COM DIS			J-11-2020	136-6	21,700	8,800		8,800	2,900	10,000
VAC			J-11-2021	136-6	6,000			6,000		
HEARING CLINIC				418,029*	357,246*	33,105*	390,351*	2,900*	24,778*	
SPEECH CLINIC										
TEACHER EDUCATION										
TEACHER EDUCATION			J-11-3000	102-2	1,001,739	925,466	46,942	972,408	29,331	
RECRUIT & RETEN-TED VAC			J-11-3005	102-2	2,000	2,000		2,000		
RECRUIT & RETEN-TED SOC			J-11-3006	102-2	2,000	2,000		2,000		
STU			J-11-3007	102-6	34,499	34,499		34,499		
FAC SABBATICAL - TCHR			J-11-3010	102-6	66,364	44,996	2,000	46,996	19,368	
EDUC			J-11-3012	102-2	4,000	2,000		2,000	2,000	
EDUC TECHNOLOGY CENTER			J-11-3015	128-2	4,000			4,000		
RECRUIT & RETENTION-										
TEACHER ED 1										
BLOCK SPECIAL COURSE FEE										

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	UNCLASSIFIED	SALARIES AND WAGES CLASSIFIED	TOTAL	FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
COLLEGE OF EDUCATION & GRADUATE STUDIES										
TEACHER EDUCATION										
TEACHER ED COURSE FEE	J-11-3016	128-2	16,000					16,000		
RECRUIT & RETEN-CARLSON	J-11-3017	102-2	4,000	2,000		2,000		2,000		
TED 252 COURSE FEE	J-11-3022	128-2	11,582					11,582		
ED TECH CENTER REVENUE	J-11-3029	128-6	1,300					1,300		
EARLY CHILDHOOD COURSE FEE	J-11-3030	128-2	2,500					2,500		
READING SPECIAL COURSE FEE	J-11-3038	128-2	450					450		
RECRUIT & RETENTION-D. MOORE	J-11-3067	102-2	1,800	1,800		1,800				
TECHNOL LEADERSHIP CADRE	J-11-3074	136-6	33,155		31,000	31,000	1,800	355		
			1,185,389*	1,014,761*	79,942*	1,094,703*	1,800*	88,886*		
OFF-CAMPUS CRITICS & SUPERVISION										
FIELD EXPERIENCE	J-11-6400	102-2	139,217	59,163	28,754	87,917		51,300		
FIELD EXPERIENCE COURSE FEE	J-11-6420	128-2	4,000					4,000		
			143,217*	59,163*	28,754*	87,917*		55,300*		
DEPT OF HEALTH AND HUMAN PERFORMANCE										
DEPT OF HEALTH AND HUMAN PERFORMANCE	J-11-6600	102-2	712,905	641,711	46,864	688,575		24,330		
RECRUIT & RETENTION- ALLYN	J-11-6605	102-2	2,000	2,000		2,000				
RECRUIT & RETEN-H&HP VAC	J-11-6611	102-2	1,800	1,800		1,800				
RECRUIT & RETENTION-HHP VAC 1	J-11-6615	102-2	1,800	1,800		1,800				
KNOWLES CLIMBING WALL	J-11-6620	136-0	2,400		1,700	1,700		700		
PHY ED 108 LAB MANUAL	J-11-6621	128-2	6,000					6,000		
TUMBLING/GYMNASTICS COURSE FEE	J-11-6623	128-2	600					600		
SCUBA	J-11-6625	128-2	10,500					10,500		
HHP COURSE FEE-OUTDOOR EDUCATION	J-11-6626	128-2	4,200					4,200		
HHP COURSE FEE-BOWLING	J-11-6627	128-2	3,200					3,200		
PHY ED WORKSHOP ACCOUNT	J-11-6629	136-5	1,220					1,220		
BADMINTON COURSE FEE	J-11-6631	128-2	600					600		
AMER RED CROSS CERTIFICATION FEE	J-11-6647	128-2	600					600		
GOLF CLASS RENTAL FEES	J-11-6651	128-2	3,500					3,500		
LIFE FITNESS	J-11-6655	136-5	900		160	160		740		
LAP/OPEN SWIM	J-11-6656	136-5	1,800		1,800	1,800				
			754,025*	647,311*	50,524*	697,835*		56,190*		
SOCIAL WORK										
SOCIAL WORK	J-11-7000	102-2	212,407	189,104	17,817	206,921		5,486		
WWP-TITLE IV-E	J-11-7032	144-5	101,073	101,073		101,073				
WWP REGISTRATION FEES	J-11-7035	136-5	30,000					30,000		
			343,480*	290,177*	17,817*	307,994*		35,486*		
COUNSELING AND SCHOOL PSYCHOLOGY										
COUNSELING AND SCHOOL PSYCHOLOGY	J-11-8000	102-2	312,604	285,091	18,237	303,328		9,276		
RECRUIT & RETEN-GILLEN	J-11-8010	102-2	1,800	1,800		1,800				
SCHOOL PSYCH TESTING MATERIALS	J-11-8015	128-2	1,200					1,200		
SCHOOL PSYCH LAB FEE	J-11-8017	128-2	1,200					1,200		
RECRUIT & RETEN- WOITASZEWSKI	J-11-8022	102-2	1,800	1,800		1,800				

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COLLEGE OF EDUCATION & GRADUATE STUDIES										
COUNSELING AND SCHOOL										
PSYCHOLOGY										
EDUC SPECIALIST IN										
SCHOOL PSYCH										
	J-11-8050	131-2	86,006	47,524		47,524	20,482	18,000		
			404,610*	336,215*	18,237*	354,452*	20,482*	29,676*		
TOTAL COLLEGE OF EDUCATION & GRADUATE STUDIES										
			3,666,863*	3,045,876*	279,685*	3,325,561*	25,182*	316,120*		
ACTIVITY SUMMARY										
INSTRUCTION										
		102-2	2,816,903	2,484,034	191,719	2,675,753		141,150		
		128-2	70,132					70,132		
		131-2	86,006	47,524		47,524	20,482	18,000		
			2,973,041*	2,531,558*	191,719*	2,723,277*	20,482*	229,282*		
PUBLIC SERVICE										
		136-5	33,920		1,960	1,960		31,960		
		144-5	101,073	101,073		101,073				
			134,993*	101,073*	1,960*	103,033*		31,960*		
ACADEMIC SUPPORT										
		102-6	410,614	320,785	53,306	374,091		36,523		
		128-6	1,300					1,300		
		136-6	60,855	8,800	31,000	39,800	4,700	16,355		
			472,769*	329,585*	84,306*	413,891*	4,700*	54,178*		
STUDENT SERVICES										
		136-0	2,400		1,700	1,700		700		
		144-0	83,660	83,660		83,660				
			86,060*	83,660*	1,700*	85,360*		700*		
			3,666,863*	3,045,876*	279,685*	3,325,561*	25,182*	316,120*		
APPROPRIATION SUMMARY										
		102	3,227,517	2,804,819	245,025	3,049,844		177,673		
		128	71,432					71,432		
		131	86,006	47,524		47,524	20,482	18,000		
		136	97,175	8,800	34,660	43,460	4,700	49,015		
		144	184,733	184,733		184,733				
			3,666,863*	3,045,876*	279,685*	3,325,561*	25,182*	316,120*		
COLLEGE OF BUSINESS AND ECONOMICS										
DIRECTOR, COLLEGE BUSINESS & ECONOMICS										
DIRECTOR, COLLEGE BUSINESS & ECONOMICS										
	J-15-0200	102-6	199,755	158,392	20,912	179,304		20,451		
	J-15-0205	102-2	67,560	37,959		37,959		29,601		
SBE SUPPLEMENTAL ADVISING										
	J-15-0209	102-6	8,392	8,392		8,392				
UW FIVER FALL SBDC SUPPORT										
	J-15-0210	144-5	14,118	14,118		14,118				
	J-15-0216	128-2	15,000					15,000		
	J-15-0218	128-2	20,000					20,000		
	J-15-0221	128-2	17,000					17,000		
CENTER FOR ECONOMIC RESEARCH										
	J-15-0230	136-5	3,000					3,000		
	J-15-0235	102-5	42,965	30,514	12,451	42,965				
			387,790*	249,375*	33,363*	282,738*		105,052*		
BUSINESS ADMINISTRATION										
BUSINESS ADMINISTRATION										
	J-15-1000	102-2	16,231		16,231	16,231				
	J-15-1012	102-2	5,000	5,000		5,000				

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				UNCLASSIFIED	CLASSIFIED	TOTAL				
COLLEGE OF BUSINESS AND ECONOMICS										
BUSINESS ADMINISTRATION										
RECRUIT & RET-ONKEN	J-15-1016	102-2	985	985		985				
MARKETING RESEARCH 365	J-15-1021	128-2	300					300		
INVESTMENTS 348 COURSE										
FEE	J-15-1025	128-2	800					800		
TAIWAN ADAPTATION										
PROGRAM	J-15-1040	128-2	10,200	3,000	500	3,500	700	6,000		
			33,516*	8,985*	16,731*	25,716*	700*	7,100*		
ACCOUNTING AND FINANCE										
ACCOUNTING AND FINANCE	J-15-1500	102-2	544,089	544,089		544,089				
MANAGEMENT & MARKETING										
MANAGEMENT & MARKETING	J-15-1600	102-2	562,933	562,933		562,933				
ECONOMICS										
ECONOMICS	J-15-2000	102-2	555,889	519,568	36,321	555,889				
FACULTY SABBATICAL-										
ECONOMICS	J-15-2006	102-6	34,246	34,246		34,246				
			590,135*	553,814*	36,321*	590,135*				
COMPUTER SCI & INFORMATION										
SYST										
COMPUTER SCI &										
INFORMATION SYST	J-15-2500	102-2	387,447	366,633	20,814	387,447				
RECRUIT & RETEN-JANI	J-15-2505	102-2	5,000	5,000		5,000				
LAB MOD - CSIS COMPUTER										
REPLACE	J-15-2506	114-2	10,000					10,000		
LAB MOD-CSIS CONT COSTS	J-15-2507	114-2	14,904					14,904		
CSIS RESEARCH	J-15-2510	136-5	500					500		
FACULTY SABBATICAL -										
CSIS	J-15-2516	102-6	40,833	40,833		40,833				
			458,684*	412,466*	20,814*	433,280*		25,404*		
MASTERS IN MANAGEMENT										
MASTERS IN MANAGEMENT	J-15-3000	131-2	216,094	152,024	13,386	165,410	40,684	10,000		
TOTAL COLLEGE OF BUSINESS AND ECONOMICS										
			2,793,241*	2,483,686*	120,615*	2,604,301*	41,384*	147,556*		
ACTIVITY SUMMARY										
INSTRUCTION		102-2	2,145,134	2,042,167	73,366	2,115,533		29,601		
		114-2	24,904					24,904		
		128-2	63,300	3,000	500	3,500	700	59,100		
		131-2	216,094	152,024	13,386	165,410	40,684	10,000		
			2,449,432*	2,197,191*	87,252*	2,284,443*	41,384*	123,605*		
PUBLIC SERVICE		102-5	42,965	30,514	12,451	42,965				
		136-5	3,500					3,500		
		144-5	14,118	14,118		14,118				
			60,583*	44,632*	12,451*	57,083*		3,500*		
ACADEMIC SUPPORT		102-6	283,226	241,863	20,912	262,775		20,451		
TOTAL ACTIVITY SUMMARY										
			2,793,241*	2,483,686*	120,615*	2,604,301*	41,384*	147,556*		
APPROPRIATION SUMMARY										
		102	2,471,325	2,314,544	106,729	2,421,273		50,052		
		114	24,904					24,904		
		128	63,300	3,000	500	3,500	700	59,100		
		131	216,094	152,024	13,386	165,410	40,684	10,000		
		136	3,500					3,500		
		144	14,118	14,118		14,118				
TOTAL APPROPRIATION SUMMARY										
			2,793,241*	2,483,686*	120,615*	2,604,301*	41,384*	147,556*		

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	DEPT CODE	FUND- ACT	2007-08	SALARIES AND WAGES			FRINGE BENEFITS	SUPPLIES & EXPENSE OR	CAPITAL	AIDS TO
			BUDGET TOTAL	UNCLASSIFIED	CLASSIFIED	TOTAL		SALES CR (C)		INDIV (A) / SPEC PUR (P)
INSTRUCTIONAL PROGRAM DEVELOPMENT										
INSTRUCTIONAL PROGRAM DEVELOPMENT										
INSTRUCTIONAL PROGRAM DEVELOPMENT										
INSTRUCTIONAL PROGRAM DEVELOPMENT										
GOS RESERVE	J-48-1001	102-1	263,968	472	5,459	5,459		258,509		
STUDENT SERVICES RESERVE	J-48-1002	102-0	254,731		9,199	9,199		245,532		
STUDENT SUPPORT RESERVE	J-48-1006	102-6	89,462		2,337	2,337		87,125		
PHYSICAL PLANT RESERVE	J-48-1007	102-7	5,108		1,908	1,908		3,200		
133-0 RESERVE	J-48-1030	133-0	87,000	25,000	23,000	48,000	7,000	30,000		2,000 A
133-1 RESERVE	J-48-1031	133-1	210,000	20,000	40,000	60,000	100,000	50,000		
133-2 RESERVE	J-48-1032	133-2	88,300	10,000	10,000	20,000	5,150	51,150	10,000	2,000 A
133-4 RESERVE	J-48-1034	133-4	101,300	10,000	35,000	45,000	5,150	41,150	10,000	
133-5 RESERVE	J-48-1035	133-5	39,725	5,000	10,000	15,000	3,575	21,150		
133-6 RESERVE	J-48-1036	133-6	177,600	25,000	10,000	35,000	11,450	121,150	10,000	
133-9 RESERVE	J-48-1039	133-9	128,000		17,000	17,000	1,000			110,000 A
144-0 RESERVE	J-48-1040	144-0	660,000	150,000	110,000	260,000	60,000	200,000		140,000 A
144-1 RESERVE	J-48-1041	144-1	65,000		25,000	25,000	20,000	20,000		
144-2 RESERVE	J-48-1042	144-2	565,000	200,000	50,000	250,000	90,000	100,000	100,000	25,000 A
144-4 RESERVE	J-48-1044	144-4	302,500	150,000	32,500	182,500	40,000	70,000	10,000	
144-5 RESERVE	J-48-1045	144-5	730,000	180,000	38,000	218,000	92,000	400,000	20,000	
144-6 RESERVE	J-48-1046	144-6	320,500	100,000	80,500	180,500	20,000	70,000	50,000	
144-9 RESERVE	J-48-1049	144-9	15,000							15,000 A
TOTAL INSTRUCTIONAL PROGRAM DEVELOPMENT			4,398,782*	875,472*	506,025*	1,381,497*	455,325*	2,057,960*	210,000*	294,000*A
ACTIVITY SUMMARY										
INSTRUCTION	102-2		295,588	472	6,122	6,594		288,994		
	133-2		88,300	10,000	10,000	20,000	5,150	51,150	10,000	2,000 A
	144-2		565,000	200,000	50,000	250,000	90,000	100,000	100,000	25,000 A
RESEARCH	133-4		101,300	10,000	35,000	45,000	5,150	41,150	10,000	
	144-4		302,500	150,000	32,500	182,500	40,000	70,000	10,000	
			403,800*	160,000*	67,500*	227,500*	45,150*	111,150*	20,000*	
PUBLIC SERVICE	133-5		39,725	5,000	10,000	15,000	3,575	21,150		
	144-5		730,000	180,000	38,000	218,000	92,000	400,000	20,000	
			769,725*	185,000*	48,000*	233,000*	95,575*	421,150*	20,000*	
ACADEMIC SUPPORT	102-6		89,462		2,337	2,337		87,125		
	133-6		177,600	25,000	10,000	35,000	11,450	121,150	10,000	
	144-6		320,500	100,000	80,500	180,500	20,000	70,000	50,000	
			587,562*	125,000*	92,837*	217,837*	31,450*	278,275*	60,000*	
STUDENT SERVICES	102-0		254,731		9,199	9,199		245,532		
	133-0		87,000	25,000	23,000	48,000	7,000	30,000		2,000 A
	144-0		660,000	150,000	110,000	260,000	60,000	200,000		140,000 A
			1,001,731*	175,000*	142,199*	317,199*	67,000*	475,532*		142,000*A
FINANCIAL AID	133-9		128,000		17,000	17,000	1,000			110,000 A
	144-9		15,000							15,000 A
			143,000*		17,000*	17,000*	1,000*			125,000*A
PHYSICAL PLANT	102-7		5,108		1,908	1,908		3,200		
INSTIT'L SUPPORT	102-1		263,968		5,459	5,459		258,509		
	133-1		210,000	20,000	40,000	60,000	100,000	50,000		
	144-1		65,000		25,000	25,000	20,000	20,000		
			538,968*	20,000*	70,459*	90,459*	120,000*	328,509*		
			4,398,782*	875,472*	506,025*	1,381,497*	455,325*	2,057,960*	210,000*	294,000*A
APPROPRIATION SUMMARY										
	102		908,857	472	25,025	25,497		883,360		

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	DEPT CODE	FUND- ACT	2007-08	SALARIES AND WAGES			FRINGE BENEFITS	SUPPLIES &	CAPITAL	AIDS TO
			BUDGET TOTAL	UNCLASSIFIED	CLASSIFIED	TOTAL		EXPENSE OR SALES CR (C)		INDIV (A) / SPEC PUR (P)
INSTRUCTIONAL PROGRAM DEVELOPMENT										
APPROPRIATION SUMMARY										
		133	831,925	95,000	145,000	240,000	133,325	314,600	30,000	114,000 A
		144	2,658,000	780,000	336,000	1,116,000	322,000	860,000	180,000	180,000 A
			4,398,782*	875,472*	506,025*	1,381,497*	455,325*	2,057,960*	210,000*	294,000*A
SUMMER SESSION										
DIRECTOR OF SUMMER SESSION										
DIRECTOR OF SUMMER										
SESSION										
	J-50-0300	102-6	1,241					1,241		
SUMMER SESSION INSTRUCTION										
COLLEGE OF AGRICULTURE										
	J-50-7000	102-2	49,915	49,915		49,915				
COLLEGE OF ARTS &										
	J-50-7006	102-2	255,360	255,360		255,360				
SCIENCES										
	J-50-7011	102-2	141,173	141,173		141,173				
COLLEGE OF EDUCATION										
	J-50-7020	102-2	88,911	88,911		88,911				
SCHOOL OF BUSINESS AND										
			535,359*	535,359*		535,359*				
ECONOMICS										
TOTAL SUMMER SESSION			536,600*	535,359*		535,359*		1,241*		
INFORMATION TECHNOLOGY SERVICES										
INFORMATION TECHNOLOGY										
INFORMATION TECHNOLOGY										
	J-53-0500	102-1	139,303	106,778	24,891	131,669		7,634		
LEADERSHIP										
	J-53-0505	102-6	492,061	101,226	164,450	265,676		151,385	75,000	
STUDENT TECHNOLOGY FEE										
	J-53-0510	102-1	18,333	18,333		18,333				
ITS REDESIGN										
			649,697*	226,337*	189,341*	415,678*		159,019*	75,000*	
INFORMATION SYSTEMS										
	J-53-1000	102-1	319,034		272,663	272,663		46,371		
INFORMATION SYSTEMS										
	J-53-1020	102-0	439,046		301,277	301,277		137,769		
STUDENT INFORMATION										
			758,080*		573,940*	573,940*		184,140*		
OPERATIONS										
NETWORK SERVICES										
	J-53-1300	102-6	414,068	82,405	276,336	358,741		55,327		
NETWORK SERVICES										
	J-53-1305	115-6	34,287					34,287		
INFRASTRUCTURE SUPPORT										
	J-53-1310	128-6	190					13,500	10,690	
NETWORK CHARGES - ACAD										
	J-53-1311	128-1	200		6,795	6,795	4,770	-24,000 C		
NETWORK CHARGES - ADMIN										
			448,745*	82,405*	283,131*	365,536*	4,770*	14,235	10,000	
								-35,600 C		
								117,349*	20,690*	
								-59,600*C		
TELEPHONE SERVICES										
	J-53-2000	102-1	16,013		14,217	14,217		1,796		
TELEPHONE SERVICES										
	J-53-2005	102-6	142,639		138,722	138,722		3,917		
ELECTRONIC REPAIR										
	J-53-2010	128-1	37,700		27,000	27,000	9,200	1,500		
TELEPHONE EQUIPMENT										
			196,352*		179,939*	179,939*	9,200*	7,213*		
TELEVISION SERVICES										
	J-53-2500	102-6	115,411	49,980	54,124	104,104		14,807		
TELEVISION SERVICES										
								-3,500 C		
MEDIA DEVELOPMENT										
	J-53-3015	136-6	2,500		2,500	2,500				
VIDEO TAPE SERVICES										
	J-53-4000	102-6	328,337	82,585	175,076	257,661		70,676		
INSTRUCTIONAL TECHNOLOGY										
INSTRUCTIONAL TECHNOLOGY										
LAB MOD - GEN. COMPUTER										

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	SALARIES AND WAGES			FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
				UNCLASSIFIED	CLASSIFIED	TOTAL				
INFORMATION TECHNOLOGY SERVICES										
INSTRUCTIONAL TECHNOLOGY										
LAB MOD - GEN. COMPUTER										
ACCESS	J-53-4008	114-6	72,191					72,191		
COMPUTER LAB MANAGEMENT	J-53-4012	102-6	23,667		23,667	23,667				
TECHNOLOGY ENHANCED										
CLASSROOMS	J-53-4013	102-6	20,000					20,000		
LAB MOD-TEC CONT COSTS	J-53-4016	114-2	64,495					64,495		
INFORMATION TECHNOLOGY										
TRAINING	J-53-4018	115-6	7,500					7,500		
MICRO COMPUTER SALES	J-53-4020	128-6	5,000					50,000	10,000	
								-55,000 C		
PRINTING CHARGES	J-53-4025	136-6	3,500					3,500		
			524,690*	82,585*	198,743*	281,328*		288,362*	10,000*	
								-55,000*C		
INSTRUCTIONAL SUPPORT										
INSTRUCTIONAL SUPPORT	J-53-4200	115-6	34,139					34,139		
INSTRUCTIONAL SUPPORT										
SALARY	J-53-4205	102-6	14,400	14,400		14,400				
			48,539*	14,400*		14,400*		34,139*		
TOTAL INFORMATION TECHNOLOGY SERVICES										
			2,744,014*	455,707*	1,481,718*	1,937,425*	13,970*	805,029*	105,690*	
								-118,100*C		
ACTIVITY SUMMARY										
INSTRUCTION	114-2		64,495					64,495		
ACADEMIC SUPPORT	102-6		1,550,583	330,596	832,375	1,162,971		316,112	75,000	
								-3,500 C		
	114-6		72,191					72,191		
	115-6		75,926					75,926		
	128-6		5,190					63,500	20,690	
								-79,000 C		
	136-6		6,000		2,500	2,500		3,500		
			1,709,890*	330,596*	834,875*	1,165,471*		531,229*	95,690*	
								-82,500*C		
STUDENT SERVICES	102-0		439,046		301,277	301,277		137,769		
INSTIT'L SUPPORT	102-1		492,683	125,111	311,771	436,882		55,801		
	128-1		37,900		33,795	33,795	13,970	15,735	10,000	
								-35,600 C		
			530,583*	125,111*	345,566*	470,677*	13,970*	71,536*	10,000*	
								-35,600*C		
TOTAL INFORMATION TECHNOLOGY SERVICES										
			2,744,014*	455,707*	1,481,718*	1,937,425*	13,970*	805,029*	105,690*	
								-118,100*C		
APPROPRIATION SUMMARY										
	102		2,482,312	455,707	1,445,423	1,901,130		509,682	75,000	
								-3,500 C		
	114		136,686					136,686		
	115		75,926					75,926		
	128		43,090		33,795	33,795	13,970	79,235	30,690	
								-114,600 C		
	136		6,000		2,500	2,500		3,500		
TOTAL INFORMATION TECHNOLOGY SERVICES										
			2,744,014*	455,707*	1,481,718*	1,937,425*	13,970*	805,029*	105,690*	
								-118,100*C		

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	UNCLASSIFIED	SALARIES AND WAGES CLASSIFIED	TOTAL	FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
CONTINUING EDUCATION & PUBLIC SERVICE										
DISTANCE LEARNING										
GENERAL	J-56-0300	115-6	6,595					6,595		
WESTWING PROJECT	J-56-0305	115-6	16,800					16,800		
			23,395*					23,395*		
CONTINUING EDUCATION										
CONTINUING EDUCATION	J-56-0400	102-6	98,811	26,096	70,239	96,335		2,476		
UW EXT ADMINISTRATION	J-56-0406	104-6	5,000					5,000		
RDI REVOLVING	J-56-0407	136-5	2,100					2,100		
CAFES CR OUTREACH COURSE										
FEE	J-56-0415	128-2	2,000					2,000		
CBE CR OUTREACH COURSE										
FEE	J-56-0416	128-2	200					200		
COEPS CR OUTREACH COURSE										
FEE	J-56-0417	128-2	2,500					2,500		
CAS CREDIT OUTREACH										
COURSE FEE	J-56-0419	128-2	1,500					1,500		
LD CERTIFICATION COURSE										
FEE	J-56-0421	128-2	2,000					2,000		
			114,111*	26,096*	70,239*	96,335*		17,776*		
RURAL DEVELOPMENT										
INSTITUTE										
RURAL DEVELOPMENT										
INSTITUTE	J-56-0600	102-5	2,714					2,714		
WISCONSIN DPI	J-56-0623	136-5	4,500					4,500		
			7,214*					7,214*		
CENTER FOR PACIFIC RIM										
STUDIES										
CENTER FOR PACIFIC RIM										
STUDIES	J-56-0800	102-6	5,796					5,796		
INTERNATIONAL PROGRAMS										
INTERNATIONAL PROGRAMS	J-56-3250	102-6	75,486	55,679	14,578	70,257		5,229		
SEMESTER ABROAD PROGRAM	J-56-3252	128-2	71,000	20,600		20,600	7,210	43,190		
INTERIM PROGRAM IN										
MEXICO	J-56-3253	128-2	64,140	5,100		5,100	1,785	57,255		
WIS PROGRAM FEE	J-56-3254	128-6	2,100					2,100		
INTERNATIONAL PROGRAM										
REVENUE	J-56-3257	128-6	113,248	39,012	34,166	73,178	26,645	13,425		
STUDY ABROAD INSURANCE	J-56-3260	128-6	6,000					6,000		
INTERNATIONAL STUDENT										
INSURANCE	J-56-3261	128-6	50,000					50,000		
			381,974*	120,391*	48,744*	169,135*	35,640*	177,199*		
PUBLIC SERVICE										
EXTENSION - PUBLIC										
SERVICE	J-56-6005	136-5	5,000					5,000		
REG INTERGOVERNMENTAL										
ACTIVITY	J-56-6006	136-5	2,100					2,100		
SWIMMING LESSONS	J-56-6008	136-5	1,500		1,500	1,500				
UWEX SENIORS OUTREACH	J-56-6009	136-5	500					500		
FOOD SYMPOSIUM	J-56-6010	136-5	17,900	2,500	2,400	4,900		13,000		
NUTRIENT & PEST										
MANAGEMENT	J-56-6011	136-5	5,000					5,000		
DISTANCE LEARNING ACCESS	J-56-6014	136-5	500					500		
PIERCE CTY ECONOMIC										
DEVELOPMENT	J-56-6015	136-5	2,000					2,000		
			34,500*	2,500*	3,900*	6,400*		28,100*		
TOTAL CONTINUING EDUCATION & PUBLIC SERVICE										
			566,990*	148,987*	122,883*	271,870*	35,640*	259,480*		

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	DEPT CODE	FUND- ACT	2007-08	SALARIES AND WAGES			FRINGE BENEFITS	SUPPLIES &	CAPITAL	AIDS TO
			BUDGET TOTAL	UNCLASSIFIED	CLASSIFIED	TOTAL		EXPENSE OR SALES CR (C)		INDIV (A) / SPEC PUR (P)
CONTINUING EDUCATION & PUBLIC SERVICE										
ACTIVITY SUMMARY										
INSTRUCTION		128-2	143,340	25,700		25,700	8,995	108,645		
PUBLIC SERVICE		102-5	2,714					2,714		
		136-5	41,100	2,500	3,900	6,400		34,700		
			43,814*	2,500*	3,900*	6,400*		37,414*		
ACADEMIC SUPPORT		102-6	180,093	81,775	84,817	166,592		13,501		
		104-6	5,000					5,000		
		115-6	23,395					23,395		
		128-6	171,348	39,012	34,166	73,178	26,645	71,525		
			379,836*	120,787*	118,983*	239,770*	26,645*	113,421*		
			566,990*	148,987*	122,883*	271,870*	35,640*	259,480*		
APPROPRIATION SUMMARY										
		102	182,807	81,775	84,817	166,592		16,215		
		104	5,000					5,000		
		115	23,395					23,395		
		128	314,688	64,712	34,166	98,878	35,640	180,170		
		136	41,100	2,500	3,900	6,400		34,700		
			566,990*	148,987*	122,883*	271,870*	35,640*	259,480*		
GENERAL EXTENSION										
CREDIT OUTREACH										
CREDIT OUTREACH	J-57-1000	104-2	797,961	460,384	1,800	462,184	148,266	187,511		
GENERAL OUTREACH ADMIN- CR	J-57-1050	104-2	463,797	173,699	106,766	280,465	88,416	94,916		
			1,261,758*	634,083*	108,566*	742,649*	236,682*	282,427*		
EDUCATION										
GENERAL OUTREACH ADMIN- NON CR	J-57-2014	104-5	12,010		6,755	6,755	2,006	3,249		
LIBERAL STUDIES										
LIBERAL STUDIES	J-57-3000	104-5	42,799		1,600	1,600		41,199		
OUTREACH ADMIN-NONCR CAS	J-57-3013	104-5	85,833	58,540	14,655	73,195	12,638			
			128,632*	58,540*	16,255*	74,795*	12,638*	41,199*		
BUSINESS OUTREACH										
NON CR ECONOMIC DEVELOPMENT	J-57-3500	104-5	21,148					21,148		
OUTREACH ADMIN-NONCR ECON DEV	J-57-3502	104-5	10,119	7,297		7,297	2,822			
			31,267*	7,297*		7,297*	2,822*	21,148*		
TOTAL GENERAL EXTENSION			1,433,667*	699,920*	131,576*	831,496*	254,148*	348,023*		
ACTIVITY SUMMARY										
INSTRUCTION		104-2	1,261,758	634,083	108,566	742,649	236,682	282,427		
PUBLIC SERVICE		104-5	171,909	65,837	23,010	88,847	17,466	65,596		
APPROPRIATION SUMMARY		104	1,433,667*	699,920*	131,576*	831,496*	254,148*	348,023*		
COOPERATIVE EXTENSION										
AGRICULTURE & AGRI- BUSINESS										

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	UNCLASSIFIED	SALARIES AND WAGES CLASSIFIED	TOTAL	FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
LIBRARY RESOURCES										
LIBRARY ACQUISITIONS										
LIBRARY ACQUISITIONS- BOOKS	J-59-0505	102-6	60,000					20,000	40,000	
LIBRARY ACQUISITIONS- SERIALS	J-59-0510	102-6	324,764					60,000	264,764	
			384,764*					80,000*	304,764*	
TOTAL LIBRARY RESOURCES			1,269,062*	432,764*	358,367*	791,131*		171,167*	306,764*	
ACTIVITY SUMMARY										
ACADEMIC SUPPORT	102-6		1,263,062	432,764	358,367	791,131		167,167	304,764	
	136-6		6,000					4,000	2,000	
			1,269,062*	432,764*	358,367*	791,131*		171,167*	306,764*	
APPROPRIATION SUMMARY										
	102		1,263,062	432,764	358,367	791,131		167,167	304,764	
	136		6,000					4,000	2,000	
			1,269,062*	432,764*	358,367*	791,131*		171,167*	306,764*	
STUDENT ASSISTANCE										
ADVANCED OPPORTUNITY GRANTS										
ADVANCED OPPORTUNITY GRANTS	J-64-0200	403-9	43,129							43,129 A
UNDERGRADUATE MINORITY RETENTION GRANTS										
UNDERGRADUATE MINORITY RETENTION GRANTS	J-64-0300	406-9	149,073							149,073 A
PELL GRANT PROGRAM										
PELL 2008	J-64-0506	148-9	3,300,000							3,300,000 A
FEDERAL AC GRANT	J-64-0530	148-9	125,000							125,000 A
FEDERAL SMART GRANT	J-64-0531	148-9	175,000							175,000 A
			3,600,000*							3,600,000*A
SUPPLEMENTAL EDUCATL OPPORTUNITY GRANTS										
SUPPLEMENTAL EDUCATL OPPORTUNITY GRANTS	J-64-1000	146-9	356,339							356,339 A
INTL EDUC STUDY ABROAD SCHOLARSHIPS										
INTL EDUC STUDY ABROAD SCHOLARSHIPS	J-64-2500	173-9	48,000							48,000 A
NATIONAL DIRECT STUDENT LOANS										
NATIONAL DIRECT STUDENT LOANS	J-64-5000	147-9	1,400,000							1,400,000 A
NDSL COLLECTION AGENCY REVENUE	J-64-5001	147-1	15,000					15,000		
PERKINS STATE SHARE	J-64-5004	107-9	54,999							54,999 A
			1,469,999*					15,000*		1,454,999*A
WORK-STUDY										
WORK-STUDY	J-64-8000	102-2	44,500		44,500	44,500				
		145-2	221,818		221,818	221,818				
			266,318*		266,318*	266,318*				
		102-5	500		500	500				

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	UNCLASSIFIED	SALARIES AND WAGES CLASSIFIED	TOTAL	FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----
STUDENT ASSISTANCE										
WORK-STUDY	J-64-8000	102-6	12,000		12,000	12,000				
WORK-STUDY		145-6	55,200		55,200	55,200				
			67,200*		67,200*	67,200*				
		102-&	4,000		4,000	4,000				
		145-&	22,017		22,017	22,017				
			26,017*		26,017*	26,017*				
		102-0	9,000		9,000	9,000				
		145-0	39,191		39,191	39,191				
			48,191*		48,191*	48,191*				
		145-9	22,017		22,017	22,017				
		145-8	34,788		34,788	34,788				
		102-7	2,800		2,800	2,800				
		105-7	200		200	200				
		145-7	22,018		22,018	22,018				
			25,018*		25,018*	25,018*				
		102-1	5,000		5,000	5,000				
		145-1	22,018		22,018	22,018				
			27,018*		27,018*	27,018*				
			517,067*		517,067*	517,067*				
TOTAL STUDENT ASSISTANCE			6,183,607*		517,067*	517,067*		15,000*		5,651,540*A
ACTIVITY SUMMARY										
INSTRUCTION		102-2	44,500		44,500	44,500				
		145-2	221,818		221,818	221,818				
			266,318*		266,318*	266,318*				
PUBLIC SERVICE		102-5	500		500	500				
ACADEMIC SUPPORT		102-6	12,000		12,000	12,000				
		145-6	55,200		55,200	55,200				
			67,200*		67,200*	67,200*				
FARM OPERATIONS		102-&	4,000		4,000	4,000				
		145-&	22,017		22,017	22,017				
			26,017*		26,017*	26,017*				
STUDENT SERVICES		102-0	9,000		9,000	9,000				
		145-0	39,191		39,191	39,191				
			48,191*		48,191*	48,191*				
FINANCIAL AID		107-9	54,999							54,999 A
		145-9	22,017		22,017	22,017				
		146-9	356,339							356,339 A
		147-9	1,400,000							1,400,000 A
		148-9	3,600,000							3,600,000 A
		173-9	48,000							48,000 A
		403-9	43,129							43,129 A
		406-9	149,073							149,073 A
			5,673,557*		22,017*	22,017*				5,651,540*A
AUXILIARY ENTR		145-8	34,788		34,788	34,788				
PHYSICAL PLANT		102-7	2,800		2,800	2,800				
		105-7	200		200	200				
		145-7	22,018		22,018	22,018				
			25,018*		25,018*	25,018*				
INSTIT'L SUPPORT		102-1	5,000		5,000	5,000				
		145-1	22,018		22,018	22,018				
		147-1	15,000					15,000		
			42,018*		27,018*	27,018*		15,000*		
			6,183,607*		517,067*	517,067*		15,000*		5,651,540*A

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	SALARIES AND WAGES			FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
				UNCLASSIFIED	CLASSIFIED	TOTAL				
STUDENT ASSISTANCE										
APPROPRIATION SUMMARY										
		102	77,800		77,800	77,800				
		105	200		200	200				
		107	54,999							54,999 A
		145	439,067		439,067	439,067				356,339 A
		146	356,339					15,000		1,400,000 A
		147	1,415,000							3,600,000 A
		148	3,600,000							48,000 A
		173	48,000							43,129 A
		403	43,129							149,073 A
		406	149,073							
			6,183,607*		517,067*	517,067*		15,000*		5,651,540*A
UNIVERSITY RESEARCH										
UNIVERSITY RESEARCH GRANTS										
UNIVERSITY RESEARCH GRANTS	J-69-8000	102-4	11,948	1,500	6,973	8,473		3,475		
TOTAL UNIVERSITY RESEARCH		102-4	11,948*	1,500*	6,973*	8,473*		3,475*		
PHYSICAL PLANT MAINTENANCE & OPERATIONS										
ADMINISTRATION										
ADMINISTRATION	J-71-0100	102-7	190,431	85,000	99,431	184,431		6,000		
PHYSICAL PLANT RESERVE	J-71-0105	102-7	5,010		5,010	5,010				
			195,441*	85,000*	104,441*	189,441*		6,000*		
CUSTODIAL SERVICES										
CUSTODIAL SERVICES	J-71-1000	102-7	745,000		720,064	720,064		24,936		
BUILDING MAINTENANCE										
BUILDING MAINTENANCE	J-71-1500	105-7	1,113,147		975,550	975,550		137,597		
BUILDING MAINTENANCE	J-71-1501	105-7	-429,080					-429,080 C		
CHARGEBACKS	J-71-1510	128-7			75,889	75,889	43,256	-119,145 C		
BUILDING MAINT PR FUNDED	J-71-1510	128-7								
BUILDING MAINT 102 FUNDED	J-71-1520	102-7	212,012	148,421	131,244	279,665		-67,653 C		
			896,079*	148,421*	1,182,683*	1,331,104*	43,256*	137,597*		
								-615,878*C		
GROUNDS MAINTENANCE										
GROUNDS MAINTENANCE	J-71-2500	102-7	221,710		197,210	197,210		24,500		
MOTOR POOL										
MOTOR POOL	J-71-3200	102-7	7,800		7,800	7,800		28,000		
								-28,000 C		
FLEET VEHICLES	J-71-3230	128-1	30,006		56,000	56,000	44,000	75,006		
			37,806*		63,800*	63,800*	44,000*	-145,000 C		
								103,006*		
								-173,000*C		
SAFETY & SECURITY										
SAFETY & SECURITY	J-71-4400	102-1	281,988	65,000	203,860	268,860		13,128		
HEATING PLANT & UTILITIES										
GENERAL	J-71-5000	102-7	334,308		319,908	319,908		14,400		
HEATING FUELS	J-71-5020	109-7	1,274,304					1,549,304		
								-275,000 C		
ELECTRICITY	J-71-5030	109-7	800,000					800,000		
WATER & SEWER	J-71-5040	109-7	255,000					255,000		
			2,663,612*		319,908*	319,908*		2,618,704*		
								-275,000*C		

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PHYSICAL PLANT MAINTENANCE & OPERATIONS										
HAZARDOUS WASTE										
WVC HAZARDOUS WASTE	J-71-6005	102-7	19,647					19,647		
HAZARDOUS WASTE MATERIALS	J-71-6006	102-7	11,470 31,117*					11,470 31,117*		
TOTAL PHYSICAL PLANT MAINTENANCE & OPERATIONS			5,072,753*	298,421*	2,791,966*	3,090,387*	87,256*	2,958,988* -1,063,878*C		
ACTIVITY SUMMARY										
PHYSICAL PLANT		102-7	1,747,388	233,421	1,480,667	1,714,088		128,953		
		105-7	684,067		975,550	975,550		-95,653 C 137,597		
		109-7	2,329,304					-429,080 C 2,604,304		
		128-7	4,760,759*	233,421*	75,889 2,532,106*	75,889 2,765,527*	43,256 43,256*	-275,000 C -119,145 C 2,870,854*		
INSTIT'L SUPPORT		102-1	281,988	65,000	203,860	268,860		-918,878*C 13,128		
		128-1	30,006		56,000	56,000	44,000	75,006		
			311,994*	65,000*	259,860*	324,860*	44,000*	-145,000 C 88,134*		
			5,072,753*	298,421*	2,791,966*	3,090,387*	87,256*	-145,000*C 2,958,988* -1,063,878*C		
APPROPRIATION SUMMARY										
		102	2,029,376	298,421	1,684,527	1,982,948		142,081		
		105	684,067		975,550	975,550		-95,653 C 137,597		
		109	2,329,304					-429,080 C 2,604,304		
		128	30,006		131,889	131,889	87,256	-275,000 C 75,006		
			5,072,753*	298,421*	2,791,966*	3,090,387*	87,256*	-264,145 C 2,958,988* -1,063,878*C		
ARENA										
ARENA										
ARENA	J-74-1000	128-0	266,784	83,291	82,932	166,223	60,487	40,074		
RESERVE FUND - ARENA	J-74-1005	128-0	3,600					3,600		
ARENA CONCESSIONS	J-74-1006	128-8	12,500 282,884*					12,500		
KNOWLES FACILITY				83,291*	82,932*	166,223*	60,487*	56,174*		
KNOWLES FACILITY	J-74-2000	102-6	27,711	17,220	2,797	20,017		7,694		
KNOWLES REVENUE ACTIVITY	J-74-2020	128-8	35,250 62,961*		25,114 27,911*	25,114 45,131*	1,730 1,730*	8,406 16,100*		
TOTAL ARENA			345,845*	100,511*	110,843*	211,354*	62,217*	72,274*		

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ARENA										
ACTIVITY SUMMARY										
ACADEMIC SUPPORT	102-6		27,711	17,220	2,797	20,017		7,694		
STUDENT SERVICES	128-0		270,384	83,291	82,932	166,223	60,487	43,674		
AUXILIARY ENTR	128-8		47,750		25,114	25,114	1,730	20,906		
			345,845*	100,511*	110,843*	211,354*	62,217*	72,274*		
APPROPRIATION SUMMARY										
	102		27,711	17,220	2,797	20,017		7,694		
	128		318,134	83,291	108,046	191,337	62,217	64,580		
			345,845*	100,511*	110,843*	211,354*	62,217*	72,274*		
PIGEON LAKE										
PIGEON LAKE										
GENERAL EXPENSE	J-77-1005	102-2	57,615	19,846	8,103	27,949		29,666		
GENERAL OPERATIONS	J-77-1015	102-7	26,645		20,145	20,145		6,500		
DORMITORIES	J-77-1025	128-8	33,175	5,175	26,000	31,175		2,000		
FOOD SERVICE	J-77-1030	128-8	87,200		34,000	34,000	31,200	22,000		
PIGEON LAKE ACTIVITY FEE	J-77-1040	136-0	500					500		
PIGEON LAKE LAB FEE	J-77-1042	128-2	5,000					5,000		
			210,135*	25,021*	88,248*	113,269*	31,200*	65,666*		
TOTAL PIGEON LAKE										
ACTIVITY SUMMARY										
INSTRUCTION	102-2		57,615	19,846	8,103	27,949		29,666		
	128-2		5,000					5,000		
STUDENT SERVICES	136-0		500					500		
AUXILIARY ENTR	128-8		120,375	5,175	60,000	65,175	31,200	24,000		
PHYSICAL PLANT	102-7		26,645		20,145	20,145		6,500		
			210,135*	25,021*	88,248*	113,269*	31,200*	65,666*		
APPROPRIATION SUMMARY										
	102		84,260	19,846	28,248	48,094		36,166		
	128		125,375	5,175	60,000	65,175	31,200	29,000		
	136		500					500		
			210,135*	25,021*	88,248*	113,269*	31,200*	65,666*		
INTERCOLLEGIATE ATHLETICS										
PROGRAM DIRECTION										
PROGRAM DIRECTION	J-80-1000	128-0	507,730	69,064	6,000	75,064	14,500	418,166		
SPORTS INFORMATION	J-80-1002	102-0	5,414		1,000	1,000		4,414		
			513,144*	69,064*	7,000*	76,064*	14,500*	422,580*		
INTERCOLLEGIATE ATHLETIC PROGRAMS										
INTERCOLLEGIATE ATHLETIC PROGRAMS	J-80-2000	102-0	656,069	599,538	56,531	656,069				
ATHLETIC COMMISSIONERS										
OFFICE	J-80-2002	102-0	16,105					16,105		
ATHLETIC AD HOC COACHES	J-80-2005	102-0	58,316	58,316		58,316				

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	SALARIES AND WAGES			FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
				UNCLASSIFIED	CLASSIFIED	TOTAL				
INTERCOLLEGIATE ATHLETICS										
INTERCOLLEGIATE ATHLETIC PROGRAMS										
WEIGHT ROOM	J-80-2010	136-0	69,000	30,000	15,000	45,000	13,000	11,000		
FOOTBALL MISC SALES	J-80-2049	136-0	6,000					6,000		
			805,490*	687,854*	71,531*	759,385*	13,000*	33,105*		
ATHLETIC CAMPS & MISC PROGRAMS										
FOOTBALL CAMP	J-80-2111	136-5	92,600	25,000	2,200	27,200	1,400	64,000		
BOYS BASKETBALL CAMP	J-80-2113	136-5	16,500	2,000	4,000	6,000	500	10,000		
VOLLEYBALL CAMP	J-80-2114	136-5	24,500	6,000	5,000	11,000	1,500	12,000		
HOCKEY WORKSHOP	J-80-2115	136-5	2,000	1,000	500	1,500	500			
WOMENS BASKETBALL CAMP	J-80-2116	136-5	7,000	3,000		3,000	500	3,500		
WOMENS SOFTBALL	J-80-2122	136-5	2,000					2,000		
KIDS KARATE CLUB	J-80-2123	136-0	7,000		200	200		6,800		
SKATING	J-80-2124	136-0	2,800		800	800		2,000		
TRACK/CROSS COUNTRY CLINC	J-80-2125	136-5	3,000					3,000		
ATHLETIC CAMP REV- FOOTBALL	J-80-2126	136-0	25,000					25,000		
ATHL CAMP REV-WOMENS BASKETBALL	J-80-2127	136-0	3,000					3,000		
ATHLETIC CAMP REV-MENS BASKETBALL	J-80-2128	136-0	3,000					3,000		
ATHLETIC CAMP REVENUE	J-80-2130	136-0	1,000					1,000		
ATHLETIC CAMP REV- SOFTBALL	J-80-2132	136-0	3,500					3,500		
ATHLETIC CAMP REV- VOLLEYBALL	J-80-2135	136-0	7,000	2,000	1,000	3,000		4,000		
ATHL CAMP REVENUE-SOCCER	J-80-2138	136-0	3,000					3,000		
			202,900*	39,000*	13,700*	52,700*	4,400*	145,800*		
TOTAL INTERCOLLEGIATE ATHLETICS			1,521,534*	795,918*	92,231*	888,149*	31,900*	601,485*		
ACTIVITY SUMMARY										
PUBLIC SERVICE		136-5	147,600	37,000	11,700	48,700	4,400	94,500		
STUDENT SERVICES		102-0	735,904	657,854	57,531	715,385		20,519		
		128-0	507,730	69,064	6,000	75,064	14,500	418,166		
		136-0	130,300	32,000	17,000	49,000	13,000	68,300		
			1,373,934*	758,918*	80,531*	839,449*	27,500*	506,985*		
			1,521,534*	795,918*	92,231*	888,149*	31,900*	601,485*		
APPROPRIATION SUMMARY										
		102	735,904	657,854	57,531	715,385		20,519		
		128	507,730	69,064	6,000	75,064	14,500	418,166		
		136	277,900	69,000	28,700	97,700	17,400	162,800		
			1,521,534*	795,918*	92,231*	888,149*	31,900*	601,485*		
OTHER AUXILIARY OPERATIONS										
OTHER AUXILIARY OPERATIONS										
DEBIT VENDING	J-82-1005	128-8	52,744		8,934	8,934	1,967	41,843		
ST CROIX SUMMER THEATRE 2	J-82-1012	136-5	95,505	57,105		57,105		38,400		
OVERSEAS STU TEACHER CONSOR	J-82-1013	128-2	9,100					9,100		

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				UNCLASSIFIED	CLASSIFIED	TOTAL				
OTHER AUXILIARY OPERATIONS										
OTHER AUXILIARY OPERATIONS										
AMES LAB TUITION ACCOUNT	J-82-1014	136-6	31,827	21,827		21,827	9,000	1,000		
KC CHIEFS ATHLETIC										
COMPLEX	J-82-1015	128-8	14,850		11,500	11,500	400	2,950		
KC CHIEFS CONCESSIONS	J-82-1016	128-8	24,500		2,500	2,500		22,000		
KC CHIEFS CAMP	J-82-1031	136-5	189,000		15,000	15,000	1,500	172,500		
CONFERENCE & EVENTS	J-82-1032	136-5	55,000		25,000	25,000	2,000	28,000		
VISITING TEACHER PROGRAM	J-82-1033	128-2	525					525		
CONFERENCE AND EVENTS-										
BI-YEARLY	J-82-1035	136-5	175,000					175,000		
CONFERENCE AND EVENTS										
BI-YEARLY 2	J-82-1036	136-5	10,000					10,000		
REHAB BOOKSTORE CHARGES	J-82-1049	136-0	250					250		
ASSN OF COMPUTING										
MACHINERY	J-82-1050	136-0	100					100		
PHI KAPPA PHI	J-82-1052	136-0	100					100		
VENDING ACCOUNT	J-82-1053	136-1	1,000					1,000		
NATIONAL STUDENT/FACULTY										
EXCHANGE	J-82-1054	128-2	4,440					4,440		
RAMER FACILITIES	J-82-1056	128-8	1,000					1,000		
MUNICIPAL SERVICES	J-82-1057	128-8	135,000					40,000		95,000 P
			799,941*	78,932*	62,934*	141,866*	14,867*	548,208*		95,000*P
DAY CARE										
DAY CARE	J-82-3000	128-0	449,203		240,703	240,703	107,000	98,500	3,000	
DAY CARE DEBT SERVICE	J-82-3007	123-0	81,349							81,349 P
			530,552*		240,703*	240,703*	107,000*	98,500*	3,000*	81,349*P
STUDENT ORGANIZATIONS										
STUDENT ORGANIZATIONS	J-82-6000	128-0	469,000		40,000	40,000	1,000	418,000	10,000	
SHARED GOVERNANCE	J-82-6006	128-0	36,500					36,500		
			505,500*		40,000*	40,000*	1,000*	454,500*	10,000*	
TOTAL OTHER AUXILIARY OPERATIONS			1,835,993*	78,932*	343,637*	422,569*	122,867*	1,101,208*	13,000*	176,349*P
ACTIVITY SUMMARY										
INSTRUCTION	128-2		14,065					14,065		
PUBLIC SERVICE	136-5		524,505	57,105	40,000	97,105	3,500	423,900		
ACADEMIC SUPPORT	136-6		31,827	21,827		21,827	9,000	1,000		
STUDENT SERVICES	123-0		81,349							81,349 P
	128-0		954,703		280,703	280,703	108,000	553,000	13,000	
	136-0		450					450		
			1,036,502*		280,703*	280,703*	108,000*	553,450*	13,000*	81,349*P
AUXILIARY ENTR	128-8		228,094		22,934	22,934	2,367	107,793		95,000 P
INSTIT'L SUPPORT	136-1		1,000					1,000		
			1,835,993*	78,932*	343,637*	422,569*	122,867*	1,101,208*	13,000*	176,349*P
APPROPRIATION SUMMARY										
	123		81,349							81,349 P
	128		1,196,862		303,637	303,637	110,367	674,858	13,000	95,000 P
	136		557,782	78,932	40,000	118,932	12,500	426,350		
			1,835,993*	78,932*	343,637*	422,569*	122,867*	1,101,208*	13,000*	176,349*P

PARKING
PARKING

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PARKING										
PARKING										
PARKING DEBT SERVICE	J-84-1000	128-8	621,809		80,641	80,641	34,000	413,668	93,500	
	J-84-1007	123-8	12,172							12,172 P
TOTAL PARKING			633,981*		80,641*	80,641*	34,000*	413,668*	93,500*	12,172*P
ACTIVITY SUMMARY										
AUXILIARY ENTR		123-8	12,172							12,172 P
		128-8	621,809		80,641	80,641	34,000	413,668	93,500	
			633,981*		80,641*	80,641*	34,000*	413,668*	93,500*	12,172*P
APPROPRIATION SUMMARY										
	123		12,172							12,172 P
	128		621,809		80,641	80,641	34,000	413,668	93,500	
			633,981*		80,641*	80,641*	34,000*	413,668*	93,500*	12,172*P
RESIDENCE HALLS										
RESIDENCE HALLS										
RESIDENCE HALLS DEBT	J-85-1000	128-8	3,213,495	339,132	921,017	1,260,149	460,074	1,297,066	196,206	
SERVICE	J-85-1002	123-8	833,234							833,234 P
RESIDENCE SERVICES-IT	J-85-1011	128-8	793,757		289,238	289,238	86,119	403,400	15,000	
RES HALL RENOVATIONS	J-85-1012	128-8	1,095,500					1,095,500		
HOUSING MAINTENANCE										
CHARGEBACKS	J-85-1013	128-8	530,000					530,000		
CUSTODIAL SERVICES-RES										
LIFE	J-85-1014	128-8	85,000					85,000		
RESERVE FUND-RES HALLS	J-85-1015	128-8	820,000						820,000	
EAST AREA PROGRAMMING	J-85-1019	128-8	17,000					17,000		
W AREA PROGRAMMING	J-85-1020	128-8	17,000					17,000		
TOTAL RESIDENCE HALLS			7,404,986*	339,132*	1,210,255*	1,549,387*	546,193*	3,444,966*	1,031,206*	833,234*P
ACTIVITY SUMMARY										
AUXILIARY ENTR		123-8	833,234							833,234 P
		128-8	6,571,752	339,132	1,210,255	1,549,387	546,193	3,444,966	1,031,206	
			7,404,986*	339,132*	1,210,255*	1,549,387*	546,193*	3,444,966*	1,031,206*	833,234*P
APPROPRIATION SUMMARY										
	123		833,234							833,234 P
	128		6,571,752	339,132	1,210,255	1,549,387	546,193	3,444,966	1,031,206	
			7,404,986*	339,132*	1,210,255*	1,549,387*	546,193*	3,444,966*	1,031,206*	833,234*P
LEADERSHIP CENTER										
LEADERSHIP CENTER										
LEADERSHIP CENTER	J-86-1000	128-0	398,909	137,447	82,341	219,788	106,636	72,485		
RESIDENCE LIFE FITNESS	J-86-1010	128-8	12,275		8,600	8,600		3,675		
NATIONAL RESIDENCE HALL										
HONORARY	J-86-1011	128-8	4,000					4,000		

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	UNCLASSIFIED	SALARIES AND WAGES CLASSIFIED	TOTAL	FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
LEADERSHIP CENTER										
LEADERSHIP CENTER										
FALL ORIENTATION	J-86-1012	128-0	109,813		5,000	5,000	100	104,713		
TOTAL LEADERSHIP CENTER			524,997*	137,447*	95,941*	233,388*	106,736*	184,873*		
ACTIVITY SUMMARY										
STUDENT SERVICES		128-0	508,722	137,447	87,341	224,788	106,736	177,198		
AUXILIARY ENTR		128-8	16,275		8,600	8,600		7,675		
APPROPRIATION SUMMARY		128	524,997*	137,447*	95,941*	233,388*	106,736*	184,873*		
SYSTEMWIDE PROGRAMS										
WEST CENTRAL WISCONSIN CONSORTIUM										
WIS IN SCOTLAND ADMIN	J-88-8031	128-6	155,933	44,210	43,757	87,967	53,863	14,103		
WIS IN SCOTLAND DORM ACCT	J-88-8032	128-8	221,242	43,645		43,645	13,727	163,870		
WIS IN SCOTLAND FOOD ACCT	J-88-8033	128-8	238,124	8,244		8,244	2,573	227,307		
WIS IN SCOTLAND SUMMER 1	J-88-8034	128-8	2,250					2,250		
WISC IN SCOTLAND GROUP TRAVEL	J-88-8039	128-2	49,913					49,913		
SCOTLAND ACTIVITY	J-88-8042	128-0	36,060					36,060		
WISCONSIN IN SCOTLAND	J-88-8044	128-6	261,649	52,322		52,322	15,193	194,134		
WISC IN SCOTLAND EQUIPMENT ACCT	J-88-8046	128-8	5,000					5,000		
TOTAL SYSTEMWIDE PROGRAMS			970,171*	148,421*	43,757*	192,178*	85,356*	692,637*		
ACTIVITY SUMMARY										
INSTRUCTION		128-2	49,913					49,913		
ACADEMIC SUPPORT		128-6	417,582	96,532	43,757	140,289	69,056	208,237		
STUDENT SERVICES		128-0	36,060					36,060		
AUXILIARY ENTR		128-8	466,616	51,889		51,889	16,300	398,427		
APPROPRIATION SUMMARY		128	970,171*	148,421*	43,757*	192,178*	85,356*	692,637*		
STUDENT CENTER										
STUDENT CENTER	J-89-1000	128-0	834,163	120,539	336,238	456,777	151,386	196,000	30,000	
STUDENT CENTER		128-8	-3,007	-3,007		-3,007				
STUDENT CENTER DEBT SERVICE			831,156*	117,532*	336,238*	453,770*	151,386*	196,000*	30,000*	
STUDENT SERVICES CENTER	J-89-1002	123-0	1,285,917							1,285,917 P
MINI VAN-UNIVERSITY CENTERS	J-89-1010	128-0	190,300		18,000	18,000	1,800	165,500	5,000	
	J-89-1025	128-0	600					900		
STUDENT CENTER BANKING SERVICE								-300 C		
BUILDING COMMISSION	J-89-1027	128-8	500					500		
PROJ-STU CTR	J-89-1028	128-0	700,000					200,000	500,000	
BOOKSTORE			3,008,473*	117,532*	354,238*	471,770*	153,186*	562,900*	535,000*	1,285,917*P
								-300*C		

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	SALARIES AND WAGES			FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
				UNCLASSIFIED	CLASSIFIED	TOTAL				
STUDENT CENTER										
BOOKSTORE										
BOOKSTORE	J-89-1500	128-8	1,425					1,425		
BOOKSTORE COMMISSION	J-89-1505	128-8	18,000					18,000		
BOOKSTORE COPY ACCOUNT	J-89-1506	128-8	500					500		
			19,925*					19,925*		
FOOD SERVICE										
FOOD SERVICE	J-89-2000	128-8	3,387,895	153,335	165,217	318,552	140,776	2,891,661	36,906	
FOOD SERVICE DEBT										
SERVICE	J-89-2002	123-8	727,865							727,865 P
SFM MISC EXPENSE ACCT	J-89-2005	128-8	4,200					4,200		
FOOD-COLLECTION AGENCY	J-89-2006	128-8	100					100		
RESERVE FUND-FOOD										
SERVICE	J-89-2008	128-8	400,000					150,000	250,000	
CENTERPOINTS	J-89-2009	128-8	-32,000					10,000		
								-42,000 C		
			4,488,060*	153,335*	165,217*	318,552*	140,776*	3,055,961*	286,906*	727,865*P
								-42,000*C		
TOTAL STUDENT CENTER			7,516,458*	270,867*	519,455*	790,322*	293,962*	3,638,786*	821,906*	2,013,782*P
								-42,300*C		
ACTIVITY SUMMARY										
STUDENT SERVICES		123-0	1,285,917							1,285,917 P
		128-0	1,725,063	120,539	354,238	474,777	153,186	562,400	535,000	
								-300 C		
			3,010,980*	120,539*	354,238*	474,777*	153,186*	562,400*	535,000*	1,285,917*P
								-300*C		
AUXILIARY ENTR		123-8	727,865							727,865 P
		128-8	3,777,613	150,328	165,217	315,545	140,776	3,076,386	286,906	
								-42,000 C		
			4,505,478*	150,328*	165,217*	315,545*	140,776*	3,076,386*	286,906*	727,865*P
								-42,000*C		
			7,516,458*	270,867*	519,455*	790,322*	293,962*	3,638,786*	821,906*	2,013,782*P
								-42,300*C		
APPROPRIATION SUMMARY										
		123	2,013,782							2,013,782 P
		128	5,502,676	270,867	519,455	790,322	293,962	3,638,786	821,906	
								-42,300 C		
			7,516,458*	270,867*	519,455*	790,322*	293,962*	3,638,786*	821,906*	2,013,782*P
								-42,300*C		
TEXTBOOK SERVICE										
TEXTBOOK SERVICE										
TEXTBOOK SERVICE	J-93-1000	128-6	1,046,309		129,654	129,654	41,287	875,368		
TOTAL TEXTBOOK SERVICE		128-6	1,046,309*		129,654*	129,654*	41,287*	875,368*		
UNIT-WIDE										
FRINGE BENEFITS (STATE FUNDED)										
FRINGE BENEFITS (STATE FUNDED)	J-98-3000	102-2	7,751,021				7,751,021			

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	UNCLASSIFIED	SALARIES AND WAGES CLASSIFIED	TOTAL	FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
UNIT-WIDE										
FRINGE BENEFITS (STATE FUNDED)										
FRINGE BENEFITS (STATE FUNDED)	J-98-3000	102-4	3,656				3,656			
		102-5	41,177				41,177			
		102-6	1,814,323				1,814,323			
		102-&	124,352				124,352			
		102-0	1,098,491				1,098,491			
		402-0	67,181				67,181			
			1,165,672*				1,165,672*			
		102-7	807,584				807,584			
		105-7	454,382				454,382			
			1,261,966*				1,261,966*			
		102-1	1,338,784				1,338,784			
			13,500,951*				13,500,951*			
PROV FOR CLASSIFIED COMPENSATION ADJUST										
PROV FOR CLASSIFIED COMPENSATION ADJUST	J-98-5500	102-2	15,921		15,921	15,921				
		102-5	288		288	288				
		102-6	23,770		23,770	23,770				
		102-&	2,373		2,373	2,373				
		102-0	14,347		14,347	14,347				
		402-0	279		279	279				
			14,626*		14,626*	14,626*				
		102-7	27,300		27,300	27,300				
		105-7	20,265		20,265	20,265				
			47,565*		47,565*	47,565*				
		102-1	24,846		24,846	24,846				
			129,389*		129,389*	129,389*				
DEBT SERVICE ON ACADEMIC BUILDINGS										
DEBT SERVICE ON ACADEMIC BUILDINGS	J-98-6000	110-7	4,650,482							4,650,482 P
EXTENSION REIMBURSEMENT										
EXTENSION REIMBURSEMENT	J-98-7100	104-2	-1,261,398	-633,723	-108,566	-742,289	-236,682	-282,427		
		104-5	-576,976	-422,681	-27,570	-450,251	-17,466	-109,259		
		118-5	-28,780	-26,170		-26,170		-2,610		
		158-5	-34,141	-30,491		-30,491		-3,650		
			-639,897*	-479,342*	-27,570*	-506,912*	-17,466*	-115,519*		
		104-6	-5,000					-5,000		
			-1,906,295*	-1,113,065*	-136,136*	-1,249,201*	-254,148*	-402,946*		
REQUIRED SAVINGS										
REQUIRED SAVINGS	J-98-8000	104-2	-360	-360		-360				
PROGRAM DEVELOPMENT RESERVE										
PROGRAM DEVELOPMENT RESERVE	J-98-9700	102-2	776,691	235,752		235,752		540,939		
		102-4	511	-504		-504		1,015		
		102-5	-5,465	-5,465		-5,465				
		102-6	-50,969	-85,427		-85,427		34,458		
		102-&	-2,701	-14,133		-14,133		11,432		
		102-0	-212,127	-242,127		-242,127		30,000		
		102-7	-3,825	-80,949		-80,949		77,124		
		102-1	-127,504	-275,828		-275,828		148,324		
			374,611*	-468,681*		-468,681*		843,292*		
TOTAL UNIT-WIDE			16,748,778*	-1,582,106*	-6,747*	-1,588,853*	13,246,803*	440,346*		4,650,482*P

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UNIT-WIDE	DEPT CODE	FUND- ACT	2007-08	SALARIES AND WAGES			FRINGE BENEFITS	SUPPLIES &	CAPITAL	AIDS TO
			BUDGET TOTAL	UNCLASSIFIED	CLASSIFIED	TOTAL		EXPENSE OR SALES CR (C)		INDIV (A) / SPEC PUR (P)
ACTIVITY SUMMARY										
INSTRUCTION	102-2		8,543,633	235,752	15,921	251,673	7,751,021	540,939		
	104-2		-1,261,758	-634,083	-108,566	-742,649	-236,682	-282,427		
			7,281,875*	-398,331*	-92,645*	-490,976*	7,514,339*	258,512*		
RESEARCH	102-4		4,167	-504		-504	3,656	1,015		
PUBLIC SERVICE	102-5		36,000	-5,465	288	-5,177	41,177			
	104-5		-576,976	-422,681	-27,570	-450,251	-17,466	-109,259		
	118-5		-28,780	-26,170		-26,170		-2,610		
	158-5		-34,141	-30,491		-30,491		-3,650		
			-603,897*	-484,807*	-27,282*	-512,089*	23,711*	-115,519*		
ACADEMIC SUPPORT	102-6		1,787,124	-85,427	23,770	-61,657	1,814,323	34,458		
	104-6		-5,000					-5,000		
			1,782,124*	-85,427*	23,770*	-61,657*	1,814,323*	29,458*		
FARM OPERATIONS	102-8		124,024	-14,133	2,373	-11,760	124,352	11,432		
STUDENT SERVICES	102-0		900,711	-242,127	14,347	-227,780	1,098,491	30,000		
	402-0		67,460		279	279	67,181			
			968,171*	-242,127*	14,626*	-227,501*	1,165,672*	30,000*		
PHYSICAL PLANT	102-7		831,059	-80,949	27,300	-53,649	807,584	77,124		
	105-7		474,647		20,265	20,265	454,382			
	110-7		4,650,482							4,650,482 P
			5,956,188*	-80,949*	47,565*	-33,384*	1,261,966*	77,124*		4,650,482*P
INSTIT'L SUPPORT	102-1		1,236,126	-275,828	24,846	-250,982	1,338,784	148,324		
			16,748,778*	-1,582,106*	-6,747*	-1,588,853*	13,246,803*	440,346*		4,650,482*P
APPROPRIATION SUMMARY										
	102		13,462,844	-468,681	108,845	-359,836	12,979,388	843,292		
	104		-1,843,734	-1,056,764	-136,136	-1,192,900	-254,148	-396,686		
	105		474,647		20,265	20,265	454,382			
	110		4,650,482							4,650,482 P
	118		-28,780			-26,170		-2,610		
	158		-34,141			-30,491		-3,650		
	402		67,460		279	279	67,181			
			16,748,778*	-1,582,106*	-6,747*	-1,588,853*	13,246,803*	440,346*		4,650,482*P
GRAND TOTAL RIVER FALLS			90,893,397*	25,194,095*	12,503,940*	37,698,035*	15,931,375*	23,263,079* -2,259,417*C	2,628,766*	5,945,540*A 7,686,019*P
ACTIVITY SUMMARY										
INSTRUCTION	102-2		26,358,547	15,891,430	1,003,492	16,894,922	7,751,021	1,712,604		
	114-2		224,007					224,007		
	128-2		1,459,393	136,100	500	136,600	45,448	1,276,845	500	
	131-2		302,100	199,548	13,386	212,934	61,166	28,000		
	133-2		88,300	10,000	10,000	20,000	5,150	51,150	10,000	2,000 A
	136-2		147,436	62,453	25,800	88,253	24,033	35,150		
	144-2		565,000	200,000	50,000	250,000	90,000	100,000	100,000	25,000 A
	145-2		221,818		221,818	221,818				
			29,366,601*	16,499,531*	1,324,996*	17,824,527*	7,976,818*	3,427,756*	110,500*	27,000*A
RESEARCH	102-4		16,115	996	6,973	7,969	3,656	4,490		
	133-4		101,300	10,000	35,000	45,000	5,150	41,150	10,000	
	144-4		302,500	150,000	32,500	182,500	40,000	70,000	10,000	
			419,915*	160,996*	74,473*	235,469*	48,806*	115,640*	20,000*	
PUBLIC SERVICE	102-5		139,747	73,402	16,352	89,754	41,177	8,816		
	133-5		39,725	5,000	10,000	15,000	3,575	21,150		

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			UNCLASSIFIED	CLASSIFIED	TOTAL				
GRAND TOTAL RIVER FALLS									
ACTIVITY SUMMARY									
PUBLIC SERVICE	136-5	998,844	139,487	95,210	234,697	10,860	738,287	15,000	
	144-5	845,191	295,191	38,000	333,191	92,000	400,000	20,000	
		2,023,507*	513,080*	159,562*	672,642*	147,612*	1,168,253*	35,000*	
ACADEMIC SUPPORT	102-6	7,040,905	2,364,655	1,590,031	3,954,686	1,814,323	895,632	379,764	
							-3,500 C		
	114-6	72,191					72,191		
	115-6	99,321					99,321		
	128-6	1,641,729	135,544	207,577	343,121	136,988	1,219,930	20,690	
							-79,000 C		
	133-6	177,600	25,000	10,000	35,000	11,450	121,150	10,000	
	136-6	210,428	54,775	36,000	90,775	17,340	100,313	2,000	
	144-6	402,523	182,023	80,500	262,523	20,000	70,000	50,000	
	145-6	55,200		55,200	55,200				
		9,699,897*	2,761,997*	1,979,308*	4,741,305*	2,000,101*	2,578,537*	462,454*	
FARM OPERATIONS	102-&	402,396	103,100	167,951	271,051	124,352	-82,500*C	9,200	
							17,793		
	136-&	448,200		46,000	46,000	1,200	381,000	20,000	
	145-&	22,017		22,017	22,017				
		872,613*	103,100*	235,968*	339,068*	125,552*	398,793*	29,200*	
							-20,000*C		
STUDENT SERVICES	102-0	4,206,562	1,518,691	875,694	2,394,385	1,098,491	713,686		1,367,266 P
	123-0	1,367,266							
	128-0	4,696,821	562,183	952,867	1,515,050	552,772	2,081,299	548,000	
							-300 C		
	133-0	94,970	32,970	23,000	55,970	7,000	30,000		2,000 A
	136-0	668,222	63,706	230,166	293,872	67,000	305,350	2,000	
	144-0	994,146	469,057	125,089	594,146	60,000	200,000		140,000 A
	145-0	52,351	13,160	39,191	52,351				
	402-0	245,315	127,940	14,237	142,177	67,181	35,957		
		12,325,653*	2,787,707*	2,260,244*	5,047,951*	1,852,444*	3,366,292*	550,000*	142,000*A
							-300*C		1,367,266*P
FINANCIAL AID	107-9	54,999							54,999 A
	133-9	128,000		17,000	17,000	1,000			110,000 A
	144-9	15,000							15,000 A
	145-9	22,017		22,017	22,017				
	146-9	356,339							356,339 A
	147-9	1,400,000							1,400,000 A
	148-9	3,600,000							3,600,000 A
	173-9	48,000							48,000 A
	403-9	43,129							43,129 A
	406-9	149,073							149,073 A
		5,816,557*		39,017*	39,017*	1,000*			5,776,540*A
AUXILIARY ENTR	123-8	1,573,271							1,573,271 P
	128-8	11,850,284	546,524	1,572,761	2,119,285	772,566	7,493,821	1,411,612	95,000 P
							-42,000 C		
	145-8	34,788		34,788	34,788				
		13,458,343*	546,524*	1,607,549*	2,154,073*	772,566*	7,493,821*	1,411,612*	1,668,271*P
							-42,000*C		
PHYSICAL PLANT	102-7	2,691,874	227,474	1,532,820	1,760,294	807,584	219,649		
							-95,653 C		
	105-7	1,158,914		996,015	996,015	454,382	137,597		
							-429,080 C		
	109-7	2,329,304					2,604,304		
							-275,000 C		

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			UNCLASSIFIED	CLASSIFIED	TOTAL				
GRAND TOTAL RIVER FALLS									
ACTIVITY SUMMARY									
PHYSICAL PLANT	110-7	4,650,482							4,650,482 P
	128-7			75,889	75,889	43,256	-119,145 C		
	145-7	22,018		22,018	22,018				
		10,852,592*	227,474*	2,626,742*	2,854,216*	1,305,222*	2,961,550*		4,650,482*P
INSTIT'L SUPPORT	102-1	4,968,807	1,345,675	1,572,476	2,918,151	1,338,784	-918,878*C		
	128-1	357,392	48,751	374,545	423,296	212,470	941,496 C	10,000	
	129-1			500	500		-229,624 C		
							529,741 C		
	133-1	429,527	175,200	104,327	279,527	100,000	-818,115 C		
	136-1	34,200		12,500	12,500	3,000	147,500 C		
	144-1	99,638		59,638	59,638	20,000	-148,000 C		
	145-1	22,018		22,018	22,018		50,000		
	147-1	15,000					18,700		
	150-1	131,137	24,060	50,077	74,137	27,000	20,000		
		6,057,719*	1,593,686*	2,196,081*	3,789,767*	1,701,254*	15,000	10,000*	
							1,752,437*		
							-1,195,739*C		
		90,893,397*	25,194,095*	12,503,940*	37,698,035*	15,931,375*	23,263,079*	2,628,766*	5,945,540*A
							-2,259,417*C		7,686,019*P
APPROPRIATION SUMMARY									
	102	45,824,953	21,525,423	6,765,789	28,291,212	12,979,388	4,514,166	388,964	
	105	1,158,914		996,015	996,015	454,382	-348,777 C		
	107	54,999					137,597		
	109	2,329,304					-429,080 C		54,999 A
							2,604,304		
	110	4,650,482					-275,000 C		
	114	296,198							4,650,482 P
	115	99,321					296,198		
	123	2,940,537					99,321		
	128	20,005,619	1,429,102	3,184,139	4,613,241	1,763,500	12,601,636	1,990,802	2,940,537 P
							-1,058,560 C		95,000 P
	129			500	500		147,500		
							-148,000 C		
	131	302,100	199,548	13,386	212,934	61,166	28,000		
	133	1,059,422	258,170	209,327	467,497	133,325	314,600	30,000	114,000 A
	136	2,507,330	320,421	445,676	766,097	123,433	1,578,800	39,000	
	144	3,223,998	1,296,271	385,727	1,681,998	322,000	860,000	180,000	180,000 A
	145	452,227	13,160	439,067	452,227				
	146	356,339							356,339 A
	147	1,415,000					15,000		1,400,000 A
	148	3,600,000							3,600,000 A
	150	131,137	24,060	50,077	74,137	27,000	30,000		
	173	48,000							48,000 A
	402	245,315	127,940	14,237	142,177	67,181	35,957		
	403	43,129							43,129 A
	406	149,073							149,073 A
		90,893,397*	25,194,095*	12,503,940*	37,698,035*	15,931,375*	23,263,079*	2,628,766*	5,945,540*A
							-2,259,417*C		7,686,019*P

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ACCOUNTING CLASSIFICATION	
SALARIES AND WAGES -----	61,606,204
FRINGE BENEFITS -----	24,666,559
SUPPLIES AND EXPENSE -----	38,462,217
SALES CREDITS -----	-7,171,764
CAPITAL -----	4,217,317
AIDS TO INDIVIDUALS -----	10,480,893
SPECIAL PURPOSE -----	9,442,930
TOTAL -----	141,704,356
APPROPRIATIONS	
GENERAL PROGRAM OPERATIONS	
GENERAL PURPOSE REVENUE (102) -----	28,002,919
FACILITIES MAINTENANCE (105) -----	1,652,895
ACADEMIC STUDENT FEES (131) -----	40,978,541
ACADEMIC STUDENT FEES-FULL FEE CREDIT (131) -----	-286,261
TOTAL GENERAL PROGRAM OPERATIONS -----	(70,358,094)
LABORATORIES	
GENERAL PURPOSE REVENUE (114) -----	221,106
ACADEMIC STUDENT FEES (122) -----	249,312
TOTAL LABORATORIES -----	(470,418)
STUDENT AID (107) -----	173,960
ENERGY COSTS (109) -----	3,256,907
PRINCIPAL REPAYMENT AND INTEREST (110) -----	5,846,705
EDUCATIONAL TECHNOLOGY (115) -----	156,457
DISTINGUISHED PROFESSORSHIPS (119) -----	55,790
PRINCIPAL REPAYMENT AND INTEREST-SELF SUPPORTING (123) -----	3,128,625
AUXILIARY ENTERPRISES (128) -----	31,454,900
STORES (129) -----	30,600
ACADEMIC STUDENT FEES-FULL FEE CREDIT (131) -----	286,261
GIFTS AND DONATIONS-GENERAL (133) -----	3,805,541
OTHER OPERATING RECEIPTS (136) -----	3,531,000
FEDERAL AID-SPECIAL PROJECTS (144) -----	6,024,633
FEDERAL AID-WORK STUDY (145) -----	1,118,728
FEDERAL AID-SUPPLEMENTAL EDUC OPPORTUNITY GRANTS (146) -----	688,429
FEDERAL AID-PERKINS LOANS (147) -----	3,078,200
FEDERAL AID-PELL GRANTS (148) -----	6,000,000
FEDERAL INDIRECT COST REIMBURSEMENT (150) -----	200,000
AQUACULTURE DEMONSTRATION FACILITY, PRINC REPMT & INT (155) -----	261,700
AQUACULTURE DEMONSTRATION FACILITY (156) -----	402,200
OUTDOORS SKILLS TRAINING (157) -----	48,300
ENVIRONMENTAL EDUCATION:ENVIRONMENTAL ASSESSMENTS (160) -----	50,000
ENVIRONMENTAL EDUCATION:FORESTRY (164) -----	400,000
GRANTS FOR FORESTRY COOPERATIVE (169) -----	81,100
GRANTS FOR STUDY ABROAD (173) -----	74,000
DISTINGUISHED PROFESSORSHIPS (182) -----	49,000
MINORITY AND DISADVANTAGED PROGRAMS (402) -----	409,304
ADVANCED OPPORTUNITY PROGRAM (403) -----	24,987
LAWTON MINORITY UNDERGRAD RETENTION GRANT PGM (406) -----	238,517
TOTAL -----	141,704,356

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	SALARIES AND WAGES			FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
				UNCLASSIFIED	CLASSIFIED	TOTAL				
<hr/>										
EXECUTIVE OFFICES										
CHANCELLORS OFFICE										
CHANCELLORS OFFICE	K-01-0100	102-1	416,206	284,843	88,743	373,586		42,620		
		128-1	7,500					7,500		
			423,706*	284,843*	88,743*	373,586*		50,120*		
POLICY AND PLANNING										
ANALYST	K-01-0116	102-1	76,854	74,854		74,854		2,000		
ATHLETIC COMMISSIONERS										
FEE	K-01-0135	102-0	22,000					22,000		
CHANCELLORS CABINET ACCT	K-01-0175	150-2	27,980	11,780		11,780	2,000	14,200		
			550,540*	371,477*	88,743*	460,220*	2,000*	88,320*		
EQUITY & AFFIRMATIVE										
ACTION OFFICE										
AFFIRMATIVE ACTION	K-01-0200	102-1	81,688	51,428	20,760	72,188		9,500		
NEWS SERVICE										
UNIVERSITY RELATIONS AND										
COMMUNICATIONS	K-01-0300	102-1	302,522	217,469	83,053	300,522		2,000		
PHOTOGRAPHIC SERVICES	K-01-0305	128-6	37,500	28,500		28,500	9,000			
			340,022*	245,969*	83,053*	329,022*	9,000*	2,000*		
UNIVERSITY ADVANCEMENT										
UNIVERSITY ADVANCEMENT	K-01-0400	102-1	109,599	109,599		109,599				
UWSP FOUNDATION	K-01-0401	128-1	445,300	64,800	183,500	248,300	102,000	95,000		
			554,899*	174,399*	183,500*	357,899*	102,000*	95,000*		
ALUMNI										
ALUMNI SERVICES	K-01-0500	102-1	205,467	136,813	7,242	144,055		61,412		
		128-1	500					500		
			205,967*	136,813*	7,242*	144,055*		61,912*		
ALUMNI ASSOCIATION A/R	K-01-0503	133-1	101,460		1,000	1,000	460	100,000		
			307,427*	136,813*	8,242*	145,055*	460*	161,912*		
TOTAL EXECUTIVE OFFICES			1,834,576*	980,086*	384,298*	1,364,384*	113,460*	356,732*		
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ACTIVITY SUMMARY										
INSTRUCTION		150-2	27,980	11,780		11,780	2,000	14,200		
ACADEMIC SUPPORT		128-6	37,500	28,500		28,500	9,000			
STUDENT SERVICES		102-0	22,000					22,000		
INSTIT'L SUPPORT		102-1	1,192,336	875,006	199,798	1,074,804		117,532		
		128-1	453,300	64,800	183,500	248,300	102,000	103,000		
		133-1	101,460		1,000	1,000	460	100,000		
			1,747,096*	939,806*	384,298*	1,324,104*	102,460*	320,532*		
			1,834,576*	980,086*	384,298*	1,364,384*	113,460*	356,732*		
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APPROPRIATION SUMMARY										
		102	1,214,336	875,006	199,798	1,074,804		139,532		
		128	490,800	93,300	183,500	276,800	111,000	103,000		
		133	101,460		1,000	1,000	460	100,000		
		150	27,980	11,780		11,780	2,000	14,200		
			1,834,576*	980,086*	384,298*	1,364,384*	113,460*	356,732*		
<hr/>										
UNIVERSITY PROGRAM DEVELOPMENT										
UNIVERSITY PROGRAM										
DEVELOPMENT										
UNIVERSITY PROGRAM										
DEVELOPMENT	K-02-1100	102-2	2,059,183	1,020,979	110,000	1,130,979		928,204		
		114-2	352,292					105,978	246,314	

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	UNCLASSIFIED	SALARIES AND WAGES CLASSIFIED	TOTAL	FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
UNIVERSITY PROGRAM DEVELOPMENT										
PROGRAM DEVELOPMENT										
HOLDING 402-00	K-02-5022	402-0	-416		-416	-416				
ACADEMIC EXCELLENCE										
SCHOLARSHIP	K-02-5044	102-9	32,000		-612	-612				32,000 A
HOLDING 402-02	K-02-5047	402-2	-612		-1,028*	-1,028*				32,000*A
			30,972*							
TOTAL UNIVERSITY PROGRAM DEVELOPMENT										
			4,063,232*	1,441,318*	573,022*	2,014,340*	11,330*	2,113,906* -354,658*C	246,314*	32,000*A
ACTIVITY SUMMARY										
INSTRUCTION										
	102-2		2,059,183	1,020,979	110,000	1,130,979		928,204		
	114-2		352,292					105,978	246,314	
	128-2		7,000	1,000	4,000	5,000	1,000	2,000		
								-1,000 C		
	131-2		286,261					286,261		
	136-2		7,000	1,000	4,000	5,000	1,000	2,000		
								-1,000 C		
	402-2		-612		-612	-612				
			2,711,124*	1,022,979*	117,388*	1,140,367*	2,000*	1,324,443* -2,000*C	246,314*	
RESEARCH										
	102-4		3,000		3,000	3,000				
	128-4		7,000	1,000	4,000	5,000	1,000	2,000		
								-1,000 C		
	133-4		30,889	30,889		30,889				
	136-4		7,000	1,000	4,000	5,000	1,000	2,000		
								-1,000 C		
	144-4		261,450	261,450		261,450				
			309,339*	294,339*	11,000*	305,339*	2,000*	4,000* -2,000*C		
PUBLIC SERVICE										
	102-5		12,000		12,000	12,000				
	128-5		47,000	1,000	45,000	46,000	1,000	1,000		
								-1,000 C		
	136-5		6,815	1,000	3,950	4,950	1,340	2,475		
								-1,950 C		
	144-5		35,000	35,000		35,000				
			100,815*	37,000*	60,950*	97,950*	2,340*	3,475* -2,950*C		
ACADEMIC SUPPORT										
	102-6		181,346		79,000	79,000		102,346		
	128-6		22,400	33,000	29,100	62,100	990	1,960		
								-42,650 C		
	133-6		5,000					5,000		
			208,746*	33,000*	108,100*	141,100*	990*	109,306* -42,650*C		
STUDENT SERVICES										
	102-0		93,000		93,000	93,000				
	128-0		7,000	1,000	4,000	5,000	1,000	2,000		
								-1,000 C		
	136-0		7,000	1,000	4,000	5,000	1,000	2,000		
								-1,000 C		
	402-0		-416		-416	-416				
			106,584*	2,000*	100,584*	102,584*	2,000*	4,000* -2,000*C		
FINANCIAL AID										
	102-9		32,000							32,000 A
PHYSICAL PLANT										
	102-7		157,693		66,000	66,000		91,693		
	128-7		7,000	1,000	4,000	5,000	1,000	2,000		
								-1,000 C		
			164,693*	1,000*	70,000*	71,000*	1,000*	93,693* -1,000*C		

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	SALARIES AND WAGES		FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
				UNCLASSIFIED	CLASSIFIED					TOTAL
UNIVERSITY PROGRAM DEVELOPMENT									
ACTIVITY SUMMARY									
INSTIT'L SUPPORT		102-1	451,931		51,000	51,000	572,989		
		128-1	-22,000	51,000	54,000	105,000	-172,058 C		
							2,000		
			429,931*	51,000*	105,000*	156,000*	-130,000 C		
							574,989*		
							-302,058*C		
			4,063,232*	1,441,318*	573,022*	2,014,340*	11,330*	2,113,906*	32,000*A
							-354,658*C	246,314*	
APPROPRIATION SUMMARY									
		102	2,990,153	1,020,979	414,000	1,434,979	1,695,232		32,000 A
		114	352,292				-172,058 C		
		128	75,400	89,000	144,100	233,100	105,978	246,314	
							12,960		
		131	286,261				-177,650 C		
		133	35,889	30,889		30,889	286,261		
		136	27,815	4,000	15,950	19,950	5,000		
							8,475		
		144	296,450	296,450		296,450	-4,950 C		
		402	-1,028		-1,028	-1,028			
			4,063,232*	1,441,318*	573,022*	2,014,340*	11,330*	2,113,906*	32,000*A
							-354,658*C	246,314*	
STUDENT AFFAIRS									
ASST CHAN-STU AFFAIRS									
STUDENT RIGHTS & RESPONSIBILITIES									
SD/UR ADMIN	K-10-1305	128-0	82,900	31,000	20,500	51,500	21,400	10,000	
STUDENT AFFAIRS	K-10-1306	128-0	10,400	8,500		8,500	1,900		
	K-10-1310	102-1	155,976	162,888	40,314	203,202		41,472	
								-88,698 C	
CAMPUS ID	K-10-1317	102-0	637		68,879	68,879		-68,242 C	
STUDENT AFFAIRS SAVINGS	K-10-1320	128-1	5,000					5,000	
JLD MATCH 102 FUNDS	K-10-1390	102-0	20,760	18,473		18,473		2,287	
COLLEGE W/S PROGRAM	K-10-1392	144-0	800					800	
JOB LOCATION DE PROGRAM	K-10-1395	145-0	50,000	35,000		35,000	2,800	12,200	
WORKSTUDY OFFCAMPUS									
ADMIN	K-10-1396	128-0	50,100	5,000	13,700	18,700	19,100	12,300	
			376,573*	260,861*	143,393*	404,254*	45,200*	84,059*	
								-156,940*C	
UNIVERSITY CHILD LEARNING & CARE CENTER									
CHILD CARE CENTER	K-10-1400	128-0	328,300	116,300	52,500	168,800	65,200	94,300	
DAYCARE UNIV RELATIONS	K-10-1401	102-0	54,692	54,692		54,692			
			382,992*	170,992*	52,500*	223,492*	65,200*	94,300*	
ACAD ADVISING CTR AND NEW STUDENT PROG									
ACADEMIC ADVISING CENTER	K-10-1500	102-6	226,580	194,099	25,914	220,013		6,567	
		136-0	1,500					1,500	
			228,080*	194,099*	25,914*	220,013*		8,067*	
FRESHMAN ORIENTATION	K-10-1530	128-0	184,025	28,000	49,000	77,000	1,500	105,525	
DISABLED STUDENT									

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	DEPT CODE	FUND- ACT	2007-08	SALARIES AND WAGES			FRINGE BENEFITS	SUPPLIES &	CAPITAL	AIDS TO
			BUDGET TOTAL	UNCLASSIFIED	CLASSIFIED	TOTAL		EXPENSE OR SALES CR (C)		INDIV (A) / SPEC PUR (P)
STUDENT AFFAIRS										
ACAD ADVISING CTR AND NEW										
STUDENT PROG										
DISABLED STUDENT										
SUPPORT-102	K-10-1535	102-0	77,733	46,125	29,608	75,733		2,000		
			489,838*	268,224*	104,522*	372,746*	1,500*	115,592*		
CONFERENCE & RESERVATIONS										
CONFERENCE &										
RESERVATIONS 102	K-10-1600	102-1	56,223	56,223		56,223				
CONFERENCE &										
RESERVATIONS 128	K-10-1601	128-1	140,000	57,000	42,200	99,200	34,300	6,500		
			196,223*	113,223*	42,200*	155,423*	34,300*	6,500*		
COUNSELING AND GUIDANCE										
COUNSELING CENTER	K-10-1800	102-0	328,176	260,024	55,152	315,176		13,000		
AODA COUNSELOR	K-10-1805	102-0	19,275	19,275		19,275				
			347,451*	279,299*	55,152*	334,451*		13,000*		
MULTICULTURAL AFFAIRS										
MULTICULTURAL AFFAIRS- MAIN	K-10-1900	136-5 402-0	1,200					1,200		
			167,681	96,841	65,178	162,019		5,662		
			168,881*	96,841*	65,178*	162,019*		6,862*		
PRECOLLEGE RESERVE	K-10-1902	402-0	6,200					6,200		
AOP GRANTS	K-10-1905	403-9	24,987							24,987 A
UPWARD BOUND OVERHEAD	K-10-1908	150-0	24,000	10,000		10,000	4,000	10,000		
DESIGN FORD DIVERSITY	K-10-1910	102-0	77,392	69,323	3,200	72,523		4,869		
PLAN 2008	K-10-1912	402-0	18,643		7,250	7,250		11,393		
PRECOLLEGE-SYSTEM	K-10-1913	402-0	17,035		2,000	2,000		15,035		
PRECOLLEGE 102	K-10-1914	102-0	7,530		2,000	2,000		5,530		
TUTOR STAFF SALARIES	K-10-1915	402-2	13,100	10,700		10,700		2,400		
WIS INDIAN YOUTH CONF	K-10-1918	133-2	2,500					2,500		
TV/FILM PRODUCTION CAMP	K-10-1920	133-5	16,178		4,500	4,500	1,678	10,000		
PRE-COLLEGEIATE-NAT RES	K-10-1923	402-0	4,000					4,000		
MULTICULTURAL RESOURCE CENTER	K-10-1929	402-2	11,662		4,200	4,200		7,462		
OVERHEAD STUDENT SUPPORT SERVICES	K-10-1942	150-0	12,052	2,652		2,652	2,000	7,400		
STUDENT SUPPORT SERVICES FY7	K-10-1951	144-0	350,842	166,597	41,715	208,312	92,530	50,000		
UPWARD BOUND FY-2007	K-10-1966	144-0	397,820	126,953	47,327	174,280	78,540	130,000		15,000 A
GPR-NATIVE AMERICAN CENTER	K-10-1972	102-5	86,026	76,327	3,000	79,327		6,699		
			1,238,848*	559,393*	180,370*	739,763*	178,748*	280,350*		39,987*A
ADMISSIONS										
ADMISSIONS	K-10-2000	102-0 128-0	500,331	303,564	163,309	466,873		33,458		
			75,500		3,000	72,500		72,500		
			575,831*	303,564*	166,309*	469,873*		105,958*		
HS/DIVERSITY RECRUITMENT	K-10-2005	402-0	51,127	43,481		43,481		7,646		
VIEWBOOK/PROFILE	K-10-2010	102-0	15,000					15,000		
			641,958*	347,045*	166,309*	513,354*		128,604*		

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	UNCLASSIFIED	SALARIES AND WAGES CLASSIFIED	TOTAL	FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
STUDENT AFFAIRS										
FINANCIAL AID										
PERKINS/NDL STUDENT										
LOANS	K-10-2218	147-9	3,000,000							3,000,000 A
BEN LAWTON MINORITY										
GRANTS	K-10-2225	406-9	238,517							238,517 A
FINANCIAL AID WORK STUDY	K-10-2270	145-2	213,746		213,746	213,746				
		145-4	10,687		10,687	10,687				
		145-5	85,498		85,498	85,498				
		145-6	149,622		149,622	149,622				
		145-0	341,993		341,993	341,993				
		133-9	56,250		50,000	50,000	1,250			5,000 A
		145-9	96,185		96,185	96,185				
			152,435*		146,185*	146,185*	1,250*			5,000*A
		145-8	117,560		117,560	117,560				
		145-7	21,375		21,375	21,375				
		145-1	32,062		32,062	32,062				
			1,124,978*		1,118,728*	1,118,728*	1,250*			5,000*A
			11,519,134*	280,533*	1,185,376*	1,465,909*	1,605*	119,674*		9,931,946*A
CAREER COUNSELING & PLACEMENT										
CAREER SERVICES	K-10-2400	102-0	472,943	417,752	24,191	441,943		31,000		
		128-0	8,000					8,000		
			480,943*	417,752*	24,191*	441,943*		39,000*		
FOREIGN STUDENT PROGRAMS										
FOREIGN STUDENT ADVISING	K-10-2500	102-0	77,792	64,848	12,100	76,948		844		
ENGLISH FOR COLLEGE	K-10-2510	133-5	115,449	12,284	15,000	27,284	10,165	78,000		
ESL DOKKYO	K-10-2514	128-0	132,850	18,400	8,500	26,900		97,750		
			326,091*	95,532*	35,600*	131,132*	18,365*	176,594*		
STUDENT ACTIVITIES										
STUDENT ACTIVITIES	K-10-2600	128-0	965,400		165,600	165,600		594,700	11,200	205,900 P
								-12,000 C		
HOLDING STU ACT 123-00	K-10-2605	123-0	102,753							102,753 P
			1,068,153*		165,600*	165,600*		594,700*	11,200*	308,653*P
								-12,000*C		
STUDENT HOUSING										
UNIV HOUSING OFFICE	K-10-2800	128-8	6,622,574	395,009	971,665	1,366,674	1,175,200	3,209,800	870,900	1,473,000 P
HOLDING HSG 123-08	K-10-2809	123-8	1,473,000							
STAFF SUPPORT	K-10-2855	128-8	325,991	325,991		325,991				
FRW	K-10-2877	128-8	401,736		401,736	401,736				
ALL HALLS OPERATIONS	K-10-2882	128-8	399,399		399,399	399,399				
			9,222,700*	721,000*	1,772,800*	2,493,800*	1,175,200*	3,209,800*	870,900*	1,473,000*P
STUDENT HEALTH ADMINISTRATION										
STUDENT HEALTH ADMINISTRATION	K-10-3000	128-0	2,180,300	732,600	483,800	1,216,400	618,900	330,000	15,000	
UNIVERSITY CENTER	K-10-3100	128-0	3,014,800		396,100	396,100	333,700	2,040,600	278,400	
		128-8	4,990,000				115,600	4,874,400		
			8,004,800*		396,100*	396,100*	449,300*	6,915,000*	278,400*	
								-34,000*C		
HOLDING UC 123-00	K-10-3101	123-0	1,127,100							1,127,100 P
HOLDING UC 123-08	K-10-3103	123-8	157,325							157,325 P
UNIV CENTER FOOD SERVICE	K-10-3112	128-8	235,500		21,700	21,700		213,800		
INFORMATION CENTER	K-10-3152	128-0	38,900		38,900	38,900				
STUDENT INVOLVEMENT	K-10-3154	128-0	111,400	58,800	52,600	111,400				
UC INTRAMURALS	K-10-3155	128-0	74,000		55,200	55,200		18,800		
BOARD OVERHEAD	K-10-3157	128-8	144,200	123,900	20,300	144,200				
UC PROGRAM SERVICES	K-10-3158	128-0	18,400	18,400		18,400				

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STUDENT AFFAIRS										
UNIVERSITY CENTER										
UC OVERHEAD	K-10-3159	128-0	255,600	179,400	76,200	255,600				
DEBOT OPERATIONS	K-10-3164	128-8	44,200		44,200	44,200				
STU LIFE ADM-FS PORTION	K-10-3166	128-8	35,200	19,800	15,400	35,200				
STUDENT LIFE ADMIN UC										
PROT	K-10-3167	128-0	19,800	19,800		19,800				
			10,266,425*	420,100*	720,600*	1,140,700*	449,300*	7,147,600* -34,000*C	278,400*	1,284,425*P
UNIVERSITY STORE										
UNIVERSITY STORE ADMIN	K-10-3200	128-8	1,882,100	25,000	280,100	305,100	88,300	1,133,700	355,000	
UNIVERSITY CENTER										
GROUP FITNESS	K-10-3301	128-0	28,000		24,800	24,800		3,200		
STUDENT HEALTH PROMOTION	K-10-3302	128-0	51,800	51,800		51,800				
PATHWAYS TO POINT	K-10-3310	128-0	2,100	2,100		2,100				
UNIVERSITY CENTERS										
RESERVATIONS	K-10-3312	128-0	35,800		35,800	35,800				
ALLEN CARDIO CENTER	K-10-3313	128-0	52,500	52,500		52,500				
			170,200*	106,400*	60,600*	167,000*		3,200*		
STUDENT GOVERNMENT										
90 FM DONATION	K-10-3414	133-0	25,000					25,000		
TEXT RENTAL										
TEXT RENTAL ADMIN	K-10-3700	128-6	1,362,400	25,000	188,000	213,000	60,200	32,800	1,056,400	
TOTAL STUDENT AFFAIRS			42,714,262*	4,964,449*	5,930,653*	10,895,102*	2,747,418*	13,626,771* -202,940*C	2,609,900*	9,971,933*A 3,066,078*P
ACTIVITY SUMMARY										
INSTRUCTION										
	133-2		2,500					2,500		
	145-2		213,746		213,746	213,746				
	402-2		24,762	10,700	4,200	14,900		9,862		
			241,008*	10,700*	217,946*	228,646*		12,362*		
RESEARCH	145-4		10,687		10,687	10,687				
PUBLIC SERVICE	102-5		86,026	76,327	3,000	79,327		6,699		
	133-5		131,627	12,284	19,500	31,784	11,843	88,000		
	136-5		1,200					1,200		
	145-5		85,498		85,498	85,498				
			304,351*	88,611*	107,998*	196,609*	11,843*	95,899*		
ACADEMIC SUPPORT	102-6		226,580	194,099	25,914	220,013		6,567		
	128-6		1,362,400	25,000	188,000	213,000	60,200	32,800	1,056,400	
	145-6		149,622		149,622	149,622				
			1,738,602*	219,099*	363,536*	582,635*	60,200*	39,367*	1,056,400*	
STUDENT SERVICES	102-0		2,405,749	1,676,104	652,427	2,328,531		145,460		
								-68,242 C		
	123-0		1,229,853							1,229,853 P
	128-0		7,856,975	1,322,600	1,504,200	2,826,800	1,080,500	3,462,175	327,600	205,900 P
								-46,000 C		
	133-0		25,000					25,000		
	136-0		1,500					1,500		
	144-0		864,017	293,550	103,242	396,792	171,425	280,800		15,000 A
	145-0		391,993	35,000	341,993	376,993	2,800	12,200		
	150-0		36,052	12,652		12,652	6,000	17,400		
	402-0		264,686	140,322	74,428	214,750		49,936		
			13,075,825*	3,480,228*	2,676,290*	6,156,518*	1,260,725*	3,994,471* -114,242*C	327,600*	15,000*A 1,435,753*P 5,000 A
FINANCIAL AID	133-9		56,250		50,000	50,000	1,250			
	145-9		96,185		96,185	96,185				
	146-9		688,429							688,429 A
	147-9		3,000,000							3,000,000 A

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STUDENT AFFAIRS										
ACTIVITY SUMMARY										
FINANCIAL AID		148-9	6,000,000							6,000,000 A
		403-9	24,987							24,987 A
		406-9	238,517							238,517 A
			10,104,368*		146,185*	146,185*	1,250*			9,956,933*A
AUXILIARY ENTR		123-8	1,630,325							1,630,325 P
		128-8	15,080,900	889,700	2,154,500	3,044,200	1,379,100	9,431,700	1,225,900	
		145-8	117,560		117,560	117,560				
			16,828,785*	889,700*	2,272,060*	3,161,760*	1,379,100*	9,431,700*	1,225,900*	1,630,325*P
PHYSICAL PLANT		145-7	21,375		21,375	21,375				
INSTIT'L SUPPORT		102-1	212,199	219,111	40,314	259,425		41,472		
								-88,698 C		
		128-1	145,000	57,000	42,200	99,200	34,300	11,500		
		145-1	32,062		32,062	32,062				
			389,261*	276,111*	114,576*	390,687*	34,300*	52,972*		
								-88,698*C		
			42,714,262*	4,964,449*	5,930,653*	10,895,102*	2,747,418*	13,626,771*	2,609,900*	9,971,933*A
								-202,940*C		3,066,078*P
APPROPRIATION SUMMARY										
		102	2,930,554	2,165,641	721,655	2,887,296		200,198		
								-156,940 C		
		123	2,860,178							2,860,178 P
		128	24,445,275	2,294,300	3,888,900	6,183,200	2,554,100	12,938,175	2,609,900	205,900 P
								-46,000 C		
		133	215,377	12,284	69,500	81,784	13,093	115,500		5,000 A
		136	2,700					2,700		
		144	864,017	293,550	103,242	396,792	171,425	280,800		15,000 A
		145	1,118,728	35,000	1,068,728	1,103,728	2,800	12,200		
		146	688,429							688,429 A
		147	3,000,000							3,000,000 A
		148	6,000,000							6,000,000 A
		150	36,052	12,652		12,652	6,000	17,400		
		402	289,448	151,022	78,628	229,650		59,798		
		403	24,987							24,987 A
		406	238,517							238,517 A
			42,714,262*	4,964,449*	5,930,653*	10,895,102*	2,747,418*	13,626,771*	2,609,900*	9,971,933*A
								-202,940*C		3,066,078*P
BUSINESS AFFAIRS										
ASSISTANT CHANCELLOR -										
BUSINESS AFFAIRS										
ASST CHANC - BUSINESS	K-15-3000	102-1	316,516	221,691	77,928	299,619		76,897		
AFFA								-60,000 C		
		128-1	20,400					20,400		
			336,916*	221,691*	77,928*	299,619*		97,297*		
								-60,000*C		
BUSINESS AFFAIRS										
FOUNDATION-UNRESTRICT	K-15-3004	133-7	20,000					20,000		
HOLDING B/A 1237	K-15-3043	123-7	150,000							150,000 P
			506,916*	221,691*	77,928*	299,619*		117,297*		150,000*P
								-60,000*C		

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BUSINESS AFFAIRS										
PERSONNEL SERVICES	K-15-3100	102-1	400,341	85,912	277,933	363,845		36,496		
FACILITIES PLANNING										
FACILITIES PLANNING-102	K-15-3200	102-7	102,926	90,656	6,000	96,656		6,270		
FINANCIAL OPERATIONS										
CONTROLLERS OFFICE	K-15-3501	102-1	115,840	94,292		94,292		9,947	11,601	
INTERNAL AUDIT	K-15-3505	102-1	61,846		58,918	58,918		2,928		
ACCOUNTING SERVICES	K-15-3508	102-1	199,646		195,646	195,646		4,000		
PURCHASING	K-15-3520	102-1	131,180		131,180	131,180				
A/R FINANCIAL OPERATIONS	K-15-3521	128-1	10,000					10,000		
FRINGE BENEFIT CLEARING	K-15-3525	144-1	150,000				50,000	100,000		
GENERAL ACCOUNTING										
OFFICE	K-15-3528	128-1	99,500					99,500		
PAYMENT SERVICES	K-15-3529	102-1	147,155		144,155	144,155		3,000		
FINANCIAL AID AUDIT	K-15-3531	144-1	40,000					40,000		
			955,167*	94,292*	529,899*	624,191*	50,000*	269,375*	11,601*	
REVENUE/CONTRACTS & LIABILITY										
REVENUE/CONTRACTS & LIABILITY	K-15-3600	128-1	85,000		3,000	3,000		82,000		
FED ADMIN COSTS-PERKINS	K-15-3610	144-1	40,000					40,000		
BURSAR	K-15-3611	102-1	184,096		175,096	175,096		9,000		
GPR NDSL SUPPORT	K-15-3613	102-1	80,429		36,179	36,179		44,250		
BURSAR APP 150	K-15-3614	150-1	11,000		1,000	1,000		10,000		
NDSL COLLECTION FEES	K-15-3619	147-1	78,200		39,300	39,300	14,800	24,100		
NDSL STUDENT LOAN-ST MATCH	K-15-3620	107-9	173,960							173,960 A
			652,685*		254,575*	254,575*	14,800*	209,350*		173,960*A
PARKING SERVICES										
PARKING SERVICE	K-15-3700	128-8	313,900		125,300	125,300	66,000	122,600		
HOLDING PARKING 123-08	K-15-3702	123-8	63,300							63,300 P
			377,200*		125,300*	125,300*	66,000*	122,600*		63,300*P
SAFETY AND LOSS CONTROL										
DIRECTOR OF SAFETY & LOSS CONTROL	K-15-3800	102-1	131,321	69,275	45,202	114,477		16,844		
PRINTING AND DESIGN										
PRINTING AND DESIGN	K-15-3900	128-1	40,000		181,000	181,000	75,000	151,000	50,000	
								-417,000 C		
PROTECTIVE SERVICES										
PROTECTIVE SERVICES	K-15-4000	102-1	460,431	79,083	396,764	475,847		23,350		
								-38,766 C		
ENVIRONMENT HEALTH & SAFETY										
ENVIRONMENT HEALTH & SAFETY	K-15-4200	102-7	82,016		73,107	73,107		8,909		
FACILITY SERVICES										
DIRECTOR OF FACILITY SERVICES	K-15-5000	102-7	363,265	101,299	216,228	317,527		140,738	40,000	
		128-7	159,350		23,500	23,500	1,300	-135,000 C	30,000	
								114,000		
			522,615*	101,299*	239,728*	341,027*	1,300*	-9,450 C	70,000*	
		128-1	-41,000					254,738*		
								-144,450*C		
			481,615*	101,299*	239,728*	341,027*	1,300*	11,200	70,000*	
								-52,200 C		
								265,938*		
JC 85 SERVICE CONTRACT	K-15-5003	102-7	25,000					-196,650*C		
ASBESTOS	K-15-5004	102-7	4,000					25,000		
								22,000		
								-18,000 C		

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BUSINESS AFFAIRS										
FACILITY SERVICES										
REINSULATE	K-15-5010	102-7	3,000					5,000		
								-2,000		
SPUD BOWL	K-15-5027	133-0	15,000					12,000		3,000 A
VEHICLE FUND	K-15-5030	128-1	-17,300		30,400	30,400	14,000	336,300		
								-398,000		
REFUSE SERVICE	K-15-5075	102-7	13,000					33,000		
								-20,000		
RECYCLING 102	K-15-5076	102-7	-11,790		72,610	72,610		600		
								-85,000		
SURPLUS SALES	K-15-5078	128-1	108,900		55,000	55,000	14,900	24,000	22,000	
								-7,000		
SURPLUS SALES-102	K-15-5079	102-7	23,291		23,041	23,041		250		
105 SALARY INCREASE	K-15-5085	105-7	4,681		4,681	4,681				
HEATING FUELS	K-15-5090	109-7	1,525,284					1,525,284		
ELECTRICITY	K-15-5091	109-7	1,471,607					1,471,607		
SEWER & WATER	K-15-5092	109-7	189,869					189,869		
FUEL MANAGEMENT	K-15-5093	109-7	70,147					70,147		
			3,906,304*	101,299*	425,460*	526,759*	30,200*	3,980,995*	92,000*	3,000*A
								-726,650*C		
ASSOC DIRECTOR FACILITY										
SERVICES										
ASSOC DIRECTOR FACILITY										
SERVICES	K-15-5100	102-7	88,424	87,174		87,174		1,250		
HEATING PLANT	K-15-5101	102-7	284,988		340,988	340,988		54,000		
								-110,000		
HEATING & VENTILATION										
HVAC	K-15-5102	105-7	214,314		224,814	224,814		72,500		
								-83,000		
GROUND SERVICE	K-15-5120	102-7	282,503		296,003	296,003		141,500		
								-155,000		
AUTO SHOP SERVICES	K-15-5121	102-7	41,699		46,199	46,199		3,000		
								-7,500		
AUTO SHOP CHARGEBACK	K-15-5122	102-7	-5,000					35,000		
								-40,000		
CUSTODIAL SERVICES	K-15-5123	102-7	1,538,041		1,442,041	1,442,041		181,000		
								-85,000		
AM MAINTENANCE	K-15-5131	105-7	320,617		281,117	281,117		171,500		
								-132,000		
AM LOCKSMITH	K-15-5132	105-7	23,215		33,215	33,215		4,000		
								-14,000		
AM ELECTRICIANS	K-15-5133	105-7	99,221		145,221	145,221		31,000		
								-77,000		
AM PLUMBERS	K-15-5134	105-7	47,082		72,082	72,082		11,000		
								-36,000		
AM CARPENTERS	K-15-5135	105-7	6,453		66,453	66,453		23,000		
								-83,000		
AM PAINTERS	K-15-5136	105-7	69,835		139,835	139,835		9,000		
								-79,000		
AM ELEVATOR	K-15-5137	105-7	18,000					27,000		
								-9,000		
FIRE EXTINGUISHER										
SERVICE	K-15-5138	105-7	2,000					6,000		
								-4,000		
PM MAINTENANCE	K-15-5141	105-7	201,326		229,326	229,326		22,000		
								-50,000		
PM CARPENTER	K-15-5142	105-7	-34,000					5,000		
								-39,000		
PM ELECTRICIAN	K-15-5143	105-7	53,360		101,360	101,360		7,000		
								-55,000		

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BUSINESS AFFAIRS										
ASSOC DIRECTOR FACILITY SERVICES										
PM LOCKSMITH	K-15-5144	105-7	15,456		29,456	29,456		4,000		
								-18,000 C		
FACILITY SERVICES STORES	K-15-5150	129-1	30,000		27,400	27,400	12,500	80,100		
								-90,000 C		
CENTRAL STORES	K-15-5151	129-1	600		30,000	30,000	15,500	315,100		
								-360,000 C		
RECEIVING	K-15-5152	102-1	36,793		36,693	36,693		100		
MAIL & COURIER SERVICES	K-15-5153	102-1	46,012		81,012	81,012		5,000		
								-40,000 C		
POSTAGE	K-15-5154	128-1	70,500		500	500		480,000		
								-410,000 C		
			3,451,439*	87,174*	3,623,715*	3,710,889*	28,000*	1,689,050*		
								-1,976,500*C		
TOTAL BUSINESS AFFAIRS			11,066,746*	829,382*	6,016,883*	6,846,265*	264,000*	6,631,536*	153,601*	176,960*A 213,300*P
								-3,218,916*C		
ACTIVITY SUMMARY										
STUDENT SERVICES	133-0		15,000					12,000		3,000 A
FINANCIAL AID	107-9		173,960							173,960 A
AUXILIARY ENTR	123-8		63,300							63,300 P
	128-8		313,900		125,300	125,300	66,000	122,600		
			377,200*		125,300*	125,300*	66,000*	122,600*		63,300*P
PHYSICAL PLANT	102-7		2,835,363	279,129	2,516,217	2,795,346		657,517	40,000	
								-657,500 C		
	105-7		1,041,560		1,327,560	1,327,560		393,000		
								-679,000 C		
	109-7		3,256,907					3,256,907		
	123-7		150,000							150,000 P
	128-7		159,350		23,500	23,500	1,300	114,000	30,000	
								-9,450 C		
	133-7		20,000					20,000		
			7,463,180*	279,129*	3,867,277*	4,146,406*	1,300*	4,441,424*	70,000*	150,000*P
INSTIT'L SUPPORT	102-1		2,311,606	550,253	1,656,706	2,206,959		-1,345,950*C	11,601	
								231,812		
	128-1		376,000		269,900	269,900	103,900	-138,766 C	72,000	
								1,214,400		
	129-1		30,600		57,400	57,400	28,000	-1,284,200 C		
								395,200		
	144-1		230,000				50,000	-450,000 C		
	147-1		78,200		39,300	39,300	14,800	180,000		
	150-1		11,000		1,000	1,000		24,100		
			3,037,406*	550,253*	2,024,306*	2,574,559*	196,700*	10,000	83,601*	
								2,055,512*		
								-1,872,966*C		
			11,066,746*	829,382*	6,016,883*	6,846,265*	264,000*	6,631,536*	153,601*	176,960*A 213,300*P
								-3,218,916*C		
APPROPRIATION SUMMARY										
	102		5,146,969	829,382	4,172,923	5,002,305		889,329	51,601	
								-796,266 C		
	105		1,041,560		1,327,560	1,327,560		393,000		
								-679,000 C		
	107		173,960							173,960 A

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	SALARIES AND WAGES			FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
				UNCLASSIFIED	CLASSIFIED	TOTAL				
BUSINESS AFFAIRS										
APPROPRIATION SUMMARY										
		109	3,256,907					3,256,907		
		123	213,300							213,300 P
		128	849,250		418,700	418,700	171,200	1,451,000	102,000	
								-1,293,650 C		
		129	30,600		57,400	57,400	28,000	395,200		
								-450,000 C		
		133	35,000					32,000		3,000 A
		144	230,000				50,000	180,000		
		147	78,200		39,300	39,300	14,800	24,100		
		150	11,000		1,000	1,000		10,000		
			11,066,746*	829,382*	6,016,883*	6,846,265*	264,000*	6,631,536*	153,601*	176,960*A
								-3,218,916*C		213,300*P
ACADEMIC AFFAIRS										
VICE CHANCELLOR - ACADEMIC AFFAIRS										
VICE CHANCELLOR - ACADEMIC AFFAIRS	K-40-0400	102-2	548,987	143,247		143,247		330,740	75,000	
		136-2	12,000					12,000		
		150-2	45,000					45,000		
			605,987*	143,247*		143,247*		387,740*	75,000*	
		102-1	529,333	346,193	155,140	501,333		28,000		
			1,135,320*	489,440*	155,140*	644,580*		415,740*	75,000*	
ADVISING: AWARDS & INITIATIVES	K-40-0408	102-0	8,880					8,880		
FACULTY SENATE	K-40-0412	102-1	62,291	15,000	40,791	55,791		6,500		
STUDENT ASSESSMENT	K-40-0427	102-2	9,000					9,000		
ADDITIONAL ACCESS	K-40-0435	102-2	65,882					65,882		
GRAD STUDENT HOLDING	K-40-0445	102-2	382,222	382,222		382,222				
EXTRAMURAL SUPPORT										
DIRECT	K-40-0447	150-2	39,948	33,765		33,765	6,183			
STUDENT RESEARCH FUND	K-40-0448	102-4	5,000					5,000		
GRANT DIRECTOR POSITION	K-40-0468	102-1	20,394	20,394		20,394				
			1,728,937*	940,821*	195,931*	1,136,752*	6,183*	511,002*	75,000*	
UNIV PERSONNEL & DEVELOPMENT COMMITTEE										
UPDC	K-40-1000	102-4	54,224	4,000	5,297	9,297		44,927		
		102-6	41,234	4,000		4,000		37,234		
			95,458*	8,000*	5,297*	13,297*		82,161*		
EXTENSIONS										
TECHNICAL/MANUFACTURING 104	K-40-2003	104-5	37,429	30,044	7,385	37,429				
TECHNICAL/MANUFACTURING 132	K-40-2004	132-5	155,993	4,323		4,323	270	151,400		
			193,422*	34,367*	7,385*	41,752*	270*	151,400*		
EXTENDED SERVICES										
EXTENDED SERVICES	K-40-2100	128-5	20,000					20,000		
		136-5	62,100					73,350		
								-11,250 C		
			82,100*					93,350*		
								-11,250*C		
		128-0	13,600		7,200	7,200		6,400		
			95,700*		7,200*	7,200*		99,750*		
								-11,250*C		

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				UNCLASSIFIED	CLASSIFIED	TOTAL				
ACADEMIC AFFAIRS										
EXTENDED SERVICES										
UWSP EXTENSION ADMIN	K-40-2103	102-6	58,111							
O.E. SUPPLIES	K-40-2104	132-5	12,000	53,031	3,608	56,639		1,472		
ADMINISTRATIVE SUPPORT	K-40-2105	104-6	5,000					12,000		
HEALTH & HUMAN SERVICES								5,000		
104	K-40-2118	104-5	55,526	35,479	20,047	55,526				
HEALTH & HUMAN SERVICES										
132	K-40-2119	132-5	122,000					122,000		
SPECIAL AUDIENCES - 104	K-40-2125	104-5	69,952	39,408	30,544	69,952				
SPECIAL AUDIENCES/132	K-40-2126	132-5	254,136					254,136		
CUSTOMER SERVICE	K-40-2136	132-5	51,453		30,456	30,456	20,997			
SPECIAL AUDIENCES-										
OPERATING	K-40-2162	132-5	15,912	2,375	7,706	10,081	5,831			
CONFERENCE PLANNING-										
OPERATING	K-40-2163	132-5	6,157	5,798		5,798	359			
EXT SVS/PROGRAM SUPPORT	K-40-2186	104-5	48,331		36,796	48,331				
PROGRAM SUPPORT/132	K-40-2188	132-5	56,767		25,073	44,778	11,989			
CREDIT OUTREACH 189	K-40-2194	189-2	723,176	498,513	1,261	499,774	30,742	192,660		
EDUCATION OUTREACH										
DEPOSIT	K-40-2195	132-5	23,279	2,599		2,599	180	20,500		
EDUCATORS - 104	K-40-2198	104-5	12,034	8,966	3,068	12,034				
			1,609,534*	677,409*	165,759*	843,168*	70,098*	707,518*		
								-11,250*C		
UNIVERSITY EXTENSION										
SBDC PROJECTS	K-40-2200	136-5	4,000		2,000	2,000		2,000		
BUSINESS OUTREACH-AM-										
OPERATING	K-40-2210	132-5	-343	-343		-343				
CENTRAL WI SBDC-ODD	K-40-2211	144-5	112,091	65,078	9,449	74,527	34,879	2,685		
BUSINESS OUTREACH APP										
104	K-40-2214	104-5	27,830	13,567	14,263	27,830				
BUSINESS OUTREACH-										
GUNDERSON	K-40-2215	132-5	85,600					85,600		
BUSINESS OPERATIONS-VL	K-40-2223	132-5	9,755	6,404		6,404	3,351			
BUSINESS & INDUSTRY-AM-										
OPERATING	K-40-2227	132-5	33,916	25,531		25,531	8,385			
BUSINESS & INDUSTRY	K-40-2229	132-5	27,000					27,000		
CREDIT COORDINATOR	K-40-2260	102-6	33,979		33,979	33,979				
TECHNICAL TEAM	K-40-2284	104-5	71	-3,294	3,365	71				
CREDIT OPERATIONS-JH	K-40-2288	189-2	35,733	18,385	4,173	22,558	13,175			
CREDIT OPERATIONS-JR	K-40-2289	189-2	107,101	56,398	6,786	63,184	43,917			
CREDIT OPERATIONS-TB	K-40-2290	189-2	136,561	77,274		77,274	59,287			
			613,294*	259,000*	74,015*	333,015*	162,994*	117,285*		
UNIVERSITY										
TELECOMMUNICATIONS										
CREDIT OPERATIONS-KO	K-40-2313	189-2	28,109	12,204	7,122	19,326	8,783			
SMALL BUSINESS/WLC										
OPERATIONS	K-40-2318	132-5	11,202	3,677	4,173	7,850	3,352			
TECHNICAL TEAM	K-40-2324	132-5	94,543	22,846	39,033	61,879	25,664	7,000		
			133,854*	38,727*	50,328*	89,055*	37,799*	7,000*		
ARCHIVES										
ARCHIVES-COPIES	K-40-2501	128-6	6,000					6,000		
LRC PUBLIC SERVICES										
LRC PUBLIC SERVICES	K-40-2800	102-6	1,628,519	841,494	663,967	1,505,461		123,058		
		128-6	46,000					46,000		
			1,674,519*	841,494*	663,967*	1,505,461*		169,058*		
ASSISTIVE TECHNOLOGY	K-40-2806	102-6	36,695	32,695		32,695		4,000		
LIBRARY AUTOMATION	K-40-2821	102-6	28,199					28,199		
LIBRARY ACQUISITIONS	K-40-2830	102-6	675,376					60,000	615,376	
LIBRARY ACQ UNDERGRAD										

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	UNCLASSIFIED	SALARIES AND WAGES CLASSIFIED	TOTAL	FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
ACADEMIC AFFAIRS										
LRC PUBLIC SERVICES										
LIBRARY ACQ UNDERGRAD INIT	K-40-2832	102-6	26,500						26,500	
			2,441,289*	874,189*	663,967*	1,538,156*		261,257*	641,876*	
TUTORING-LEARNING CENTER										
TUTORING-LEARNING CENTER	K-40-2900	102-2	221,682	151,267	57,945	209,212		12,470		
		136-2	9,200					9,200		
			230,882*	151,267*	57,945*	209,212*		21,670*		
MINORITY/DIS TUTORING	K-40-2903	402-0	9,700		9,700	9,700				
CULTURAL DIVERSITY	K-40-2913	102-0	5,000		5,000	5,000				
			245,582*	151,267*	72,645*	223,912*		21,670*		
INTERNATIONAL PROGRAMS										
SEMESTER ABROAD, DIRECTOR	K-40-3500	102-6	104,583	61,936	42,647	104,583				
INTERNATIONAL PROGRAMS	K-40-3505	128-2	2,893,000	18,500	78,500	97,000	40,000	2,756,000		
SEMESTER ABROAD										
SCHOLARSHIPS	K-40-3519	128-9	10,000					10,000		
INTERNATIONAL EDUCATION	K-40-3528	173-9	74,000							74,000 A
			3,081,583*	80,436*	121,147*	201,583*	40,000*	2,766,000*		74,000*A
TOTAL ACADEMIC AFFAIRS			10,148,953*	3,064,216*	1,356,474*	4,420,690*	317,344*	4,631,293* -11,250*C	716,876*	74,000*A
ACTIVITY SUMMARY										
INSTRUCTION		102-2	1,227,773	676,736	57,945	734,681		418,092	75,000	
		128-2	2,893,000	18,500	78,500	97,000	40,000	2,756,000		
		136-2	21,200					21,200		
		150-2	84,948	33,765		33,765	6,183	45,000		
		189-2	1,030,680	662,774	19,342	682,116	155,904	192,660		
			5,257,601*	1,391,775*	155,787*	1,547,562*	202,087*	3,432,952*	75,000*	
RESEARCH		102-4	59,224	4,000	5,297	9,297		49,927		
PUBLIC SERVICE		104-5	251,173	135,705	115,468	251,173				
		128-5	20,000					20,000		
		132-5	959,370	92,915	106,441	199,356	80,378	679,636		
		136-5	66,100		2,000	2,000		75,350		
								-11,250 C		
		144-5	112,091	65,078	9,449	74,527	34,879	2,685		
			1,408,734*	293,698*	233,358*	527,056*	115,257*	777,671*		
								-11,250*C		
ACADEMIC SUPPORT		102-6	2,633,196	993,156	744,201	1,737,357		253,963	641,876	
		104-6	5,000					5,000		
		128-6	52,000					52,000		
			2,690,196*	993,156*	744,201*	1,737,357*		310,963*	641,876*	
STUDENT SERVICES		102-0	13,880		5,000	5,000		8,880		
		128-0	13,600		7,200	7,200		6,400		
		402-0	9,700		9,700	9,700				
			37,180*		21,900*	21,900*		15,280*		
FINANCIAL AID		128-9	10,000					10,000		
		173-9	74,000							74,000 A
			84,000*					10,000*		74,000*A
INSTIT'L SUPPORT		102-1	612,018	381,587	195,931	577,518		34,500		
			10,148,953*	3,064,216*	1,356,474*	4,420,690*	317,344*	4,631,293* -11,250*C	716,876*	74,000*A
APPROPRIATION SUMMARY		102	4,546,091	2,055,479	1,008,374	3,063,853		765,362	716,876	

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ACADEMIC AFFAIRS	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	UNCLASSIFIED	SALARIES AND WAGES		FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
					CLASSIFIED	TOTAL				
APPROPRIATION SUMMARY										
		104	256,173	135,705	115,468	251,173		5,000		
		128	2,988,600	18,500	85,700	104,200	40,000	2,844,400		
		132	959,370	92,915	106,441	199,356	80,378	679,636		
		136	87,300		2,000	2,000		96,550		
								-11,250 C		
		144	112,091	65,078	9,449	74,527	34,879	2,685		
		150	84,948	33,765		33,765	6,183	45,000		
		173	74,000							74,000 A
		189	1,030,680	662,774	19,342	682,116	155,904	192,660		
		402	9,700		9,700	9,700				
			10,148,953*	3,064,216*	1,356,474*	4,420,690*	317,344*	4,631,293* -11,250*C	716,876*	74,000*A
INFORMATION TECHNOLOGY										
INFORMATION TECHNOLOGY										
GENERAL COMPUTER ACCESS	K-50-1106	114-6	118,126						118,126	
INFORMATION TECHNOLOGY	K-50-1110	102-6	2,084,388	826,554	1,198,962	2,025,516		58,872		
		115-6	156,457					156,457		
		128-6	135,000		65,000	65,000		1,710,000	10,000	
			2,375,845*	826,554*	1,263,962*	2,090,516*		-1,650,000 C		
								1,925,329*	10,000*	
		128-1						-1,650,000*C		
								65,000		
			2,375,845*	826,554*	1,263,962*	2,090,516*		-65,000 C		
								1,990,329*	10,000*	
								-1,715,000*C		
INFRASTRUCTURE SOFTWARE	K-50-1113	102-6	100,000					100,000		
COMPUTER UPGRADES	K-50-1118	102-6	236,425					236,425		
RES HALL COMPUTER										
CONNECT	K-50-1120	128-6	151,500		111,000	111,000	15,000	25,500		
WISCNET	K-50-1123	102-6	34,296					34,296		
WEB AND MEDIA SERVICES	K-50-1124	102-6	17,108		17,108	17,108				
TECHNOLOGY FEE	K-50-1134	102-6	746,151	32,300	257,080	289,380		456,771		
TECHNOLOGY										
INFRASTRUCTURE 102	K-50-1135	102-6	58,396					58,396		
TELEPHONE SUPPORT OFFICE	K-50-1180	128-1	98,000		358,600	358,600	171,400	656,400	37,000	
								-1,125,400 C		
FINANCIAL SYSTEMS OPER										
144	K-50-1188	144-1	2,400					2,400		
AIS SOUTH	K-50-1190	102-1	281,398	114,625	139,488	254,113		27,285		
AIS NORTH	K-50-1192	102-0	416,060	153,648	228,212	381,860		34,200		
TOTAL INFORMATION TECHNOLOGY			4,635,705*	1,127,127*	2,375,450*	3,502,577*	186,400*	3,622,002* -2,840,400*C	165,126*	
ACTIVITY SUMMARY										
ACADEMIC SUPPORT										
		102-6	3,276,764	858,854	1,473,150	2,332,004		944,760		
		114-6	118,126					156,457	118,126	
		115-6	156,457					1,735,500	10,000	
		128-6	286,500		176,000	176,000	15,000	-1,650,000 C		
STUDENT SERVICES	102-0		416,060	153,648	228,212	381,860		34,200		
INSTIT'L SUPPORT	102-1		281,398	114,625	139,488	254,113		27,285		

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	UNCLASSIFIED	SALARIES AND WAGES CLASSIFIED	TOTAL	FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
INFORMATION TECHNOLOGY										
ACTIVITY SUMMARY										
INSTIT'L SUPPORT			128-1	98,000	358,600	358,600	171,400	721,400	37,000	
			144-1	2,400				-1,190,400 C		
				381,798*	114,625*	498,088*	171,400*	751,085*	37,000*	
								-1,190,400*C		
				4,635,705*	1,127,127*	2,375,450*	186,400*	3,622,002*	165,126*	
								-2,840,400*C		
APPROPRIATION SUMMARY										
			102	3,974,222	1,127,127	1,840,850	2,967,977	1,006,245		
			114	118,126					118,126	
			115	156,457				156,457		
			128	384,500	534,600	534,600	186,400	2,456,900	47,000	
								-2,840,400 C		
			144	2,400				2,400		
				4,635,705*	1,127,127*	2,375,450*	186,400*	3,622,002*	165,126*	
								-2,840,400*C		
COLLEGE OF LETTERS AND SCIENCE										
DEAN OF LETTERS AND SCIENCE										
DEAN, LETTERS & SCIENCE	K-60-0600	102-2	794,633	308,448	2,660	311,108		428,525	55,000	
		128-2	80,000					80,000		
		136-2	6,700					36,700		
			881,333*	308,448*	2,660*	311,108*		-30,000 C		
								545,225*	55,000*	
								-30,000*C		
		133-5	10,000					10,000		
		136-5	700					700		
			10,700*					10,700*		
		102-6	329,098	252,633	52,560	305,193		18,905	5,000	
			1,221,131*	561,081*	55,220*	616,301*		574,830*	60,000*	
								-30,000*C		
WOMENS STUDIES 102	K-60-0603	102-2	12,564	11,644	170	11,814		750		
EQUIPMENT MAINTENANCE	K-60-0604	102-2	63,574		43,574	43,574		20,000		
L&S FOUNDATION	K-60-0613	133-2	20,250		10,000	10,000	250	10,000		
L&S DEVELOPMENT										
COORDINATOR	K-60-0620	102-6	85,690	56,100	1,000	57,100		28,590		
UNDERGRADUATE RESEARCH										
SYMPOSIUM	K-60-0623	136-4	1,000					1,000		
UW DEVELOPMENT OFFICERS										
FUND	K-60-0654	128-1						1,000		
								-1,000 C		
AQUACULTURE DEBT SERVICE	K-60-0661	155-5	261,700							261,700 P
NORTHERN AQUACULTURE										
DEMONSTRATION FACIL	K-60-0662	156-5	402,200	202,000	34,000	236,000	61,000	105,200		
PRODUCTION YELLOW PERCH										
ART AQUACULTURE	K-60-0663	144-4	108,500		25,000	25,000	11,500	72,000		
			2,176,609*	830,825*	168,964*	999,789*	72,750*	813,370*	60,000*	261,700*P
								-31,000*C		
MUSEUM OF NAT HISTORY										
MUSEUM OF NAT HISTORY	K-60-4500	102-6	65,008		60,473	60,473		4,535		

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	UNCLASSIFIED	SALARIES AND WAGES CLASSIFIED	TOTAL	FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
COLLEGE OF LETTERS AND SCIENCE										
MUSEUM OF NAT HISTORY										
MUSEUM OF NAT HISTORY	K-60-4500	128-6	6,000					6,000		
			71,008*		60,473*	60,473*		10,535*		
BIOLOGY										
NORTHERN AQUACULTURE DEMONSTRATION	K-60-5267	144-5	154,350		14,000	14,000	350	140,000		
BIOLOGY										
BIOLOGY DEPARTMENT	K-60-5300	102-2	1,825,867	1,438,612	227,043	1,665,655		160,212		
		128-2	33,460					33,460		
		133-2	12,050		2,000	2,000	50	10,000		
		136-2	28,000					28,000		
			1,899,377*	1,438,612*	229,043*	1,667,655*	50*	231,672*		
		144-4	59,020	36,000		36,000	16,020	7,000		
			1,958,397*	1,474,612*	229,043*	1,703,655*	16,070*	238,672*		
SABBATICAL-BIOLOGY	K-60-5311	102-6	34,273	34,273		34,273				
			1,992,670*	1,508,885*	229,043*	1,737,928*	16,070*	238,672*		
CHEMISTRY										
CHEMISTRY	K-60-5500	102-2	1,162,901	1,026,911	44,116	1,071,027		91,874		
		136-2	1,000					1,000		
			1,163,901*	1,026,911*	44,116*	1,071,027*		92,874*		
		136-5	2,600					2,600		
			1,166,501*	1,026,911*	44,116*	1,071,027*		95,474*		
BUSINESS AND ECONOMICS										
DIV OF BUS & ECONOMICS	K-60-6200	102-2	1,356,690	1,283,076	40,710	1,323,786		32,904		
CENT WI ECONOMIC RESEARCH	K-60-6204	133-5	11,830		6,000	6,000	1,830	4,000		
CENTRAL WI IDEA COMM TECH MGMT	K-60-6207	102-2	60,431	54,529		54,529		5,902		
			1,428,951*	1,337,605*	46,710*	1,384,315*	1,830*	42,806*		
ENGLISH										
ENGLISH	K-60-6500	102-2	1,657,329	1,554,590	60,521	1,615,111		42,218		
		136-2	10,200					10,200		
			1,667,529*	1,554,590*	60,521*	1,615,111*		52,418*		
SABBATICAL-ENGLISH	K-60-6507	102-6	25,883	25,883		25,883				
			1,693,412*	1,580,473*	60,521*	1,640,994*		52,418*		
FOREIGN LANGUAGE										
FOREIGN LANGUAGE	K-60-6600	102-2	621,423	570,330	33,729	604,059		17,364		
GEOGRAPHY & GEOLOGY										
GEOGRAPHY	K-60-6800	102-2	597,100	511,165	49,126	560,291		36,809		
		128-2	500					500		
		136-2	14,150		1,000	1,000	100	13,050		
			611,750*	511,165*	50,126*	561,291*	100*	50,359*		
		144-4	22,578	10,000	1,100	11,100	4,478	7,000		
		133-5	20,000					20,000		
			654,328*	521,165*	51,226*	572,391*	4,578*	77,359*		
GEOGRAPHY-SABBATICAL	K-60-6802	102-6	44,800	44,800		44,800				
GEOLOGY	K-60-6810	102-2	128,275	122,535		122,535		5,740		
CWI-TECH SUPPORT	K-60-6874	102-2	29,831	28,575		28,575		1,256		
			857,234*	717,075*	51,226*	768,301*	4,578*	84,355*		
HISTORY										
HISTORY	K-60-7100	102-2	835,550	780,521	30,710	811,231		24,319		
SABBATICAL-HISTORY	K-60-7102	102-6	44,167	44,167		44,167				
			879,717*	824,688*	30,710*	855,398*		24,319*		
PSYCHOLOGY										
PSYCHOLOGY	K-60-7300	102-2	944,213	871,351	41,073	912,424		31,789		
SOCIOLOGY										
SOCIOLOGY	K-60-7600	102-2	670,479	622,953	29,645	652,598		17,881		
SABBATICAL-SOCIOLOGY	K-60-7605	102-6	32,342	32,342		32,342				
			702,821*	655,295*	29,645*	684,940*		17,881*		

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	UNCLASSIFIED	SALARIES AND WAGES CLASSIFIED	TOTAL	FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
COLLEGE OF LETTERS AND SCIENCE										
MATHEMATICS AND COMPUTING	K-60-8000	102-2	1,547,123	1,452,184	50,636	1,502,820		44,303		
MATHEMATICS		128-2	1,000					1,000		
		136-2	103,000	65,000	1,000	66,000	29,000	8,000		
SABBATICAL-MATH	K-60-8005	102-6	1,651,123*	1,517,184*	51,636*	1,568,820*	29,000*	53,303*		
WDMD	K-60-8050	102-2	76,863	76,863		76,863				
			215,307	188,059		188,059		7,248	20,000	
			1,943,293*	1,782,106*	51,636*	1,833,742*	29,000*	60,551*	20,000*	
PHILOSOPHY & ANTHROPOLOGY										
PHILOSOPHY	K-60-8700	102-2	543,296	485,660	40,553	526,213		17,083		
		136-2	3,000					3,000		
ANTHROPOLOGY	K-60-8750	102-2	546,296*	485,660*	40,553*	526,213*		20,083*		
			130,998	128,404		128,404		2,594		
			677,294*	614,064*	40,553*	654,617*		22,677*		
PHYSICS & ASTRONOMY										
PHYSICS & ASTRONOMY	K-60-8800	102-2	658,893	515,930	94,894	610,824		48,069		
POLITICAL SCIENCE	K-60-8900	102-2	485,382	437,500	33,734	471,234		14,148		
POLITICAL SCIENCE	K-60-8925	102-6	39,676	39,676		39,676				
SABBATICAL			525,058*	477,176*	33,734*	510,910*		14,148*		
TOTAL COLLEGE OF LETTERS AND SCIENCE										
			16,493,447*	13,312,714*	1,031,027*	14,343,741*	124,578*	1,714,428* -31,000*C	80,000*	261,700*P
ACTIVITY SUMMARY										
INSTRUCTION		102-2	14,341,859	12,392,977	822,894	13,215,871		1,050,988	75,000	
		128-2	114,960					114,960		
		133-2	32,300		12,000	12,000	300	20,000		
		136-2	166,050	65,000	2,000	67,000	29,100	99,950		
			14,655,169*	12,457,977*	836,894*	13,294,871*	29,400*	1,285,898* -30,000*C	75,000*	
RESEARCH		136-4	1,000					1,000		
		144-4	190,098	46,000	26,100	72,100	31,998	86,000		
PUBLIC SERVICE			191,098*	46,000*	26,100*	72,100*	31,998*	87,000*		
		133-5	41,830		6,000	6,000	1,830	34,000		
		136-5	3,300					3,300		
		144-5	154,350		14,000	14,000	350	140,000		
		155-5	261,700							261,700 P
		156-5	402,200	202,000	34,000	236,000	61,000	105,200		
ACADEMIC SUPPORT			863,380*	202,000*	54,000*	256,000*	63,180*	282,500*		261,700*P
		102-6	777,800	606,737	114,033	720,770		52,030	5,000	
		128-6	6,000					6,000		
INSTIT'L SUPPORT		128-1	783,800*	606,737*	114,033*	720,770*		58,030*	5,000*	
								1,000		
								-1,000 C		
TOTAL COLLEGE OF LETTERS AND SCIENCE										
			16,493,447*	13,312,714*	1,031,027*	14,343,741*	124,578*	1,714,428* -31,000*C	80,000*	261,700*P
APPROPRIATION SUMMARY										
		102	15,119,659	12,999,714	936,927	13,936,641		1,103,018	80,000	
		128	120,960					121,960		
		133	74,130		18,000	18,000	2,130	-1,000 C 54,000		

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	UNCLASSIFIED	SALARIES AND WAGES CLASSIFIED	TOTAL	FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
COLLEGE OF LETTERS AND SCIENCE										
APPROPRIATION SUMMARY			136	170,350	65,000	2,000	67,000	29,100	104,250	
		144	344,448	46,000	40,100	86,100	32,348	226,000		
		155	261,700							261,700 P
		156	402,200	202,000	34,000	236,000	61,000	105,200		
			16,493,447*	13,312,714*	1,031,027*	14,343,741*	124,578*	1,714,428* -31,000*C	80,000*	261,700*P
COLLEGE OF PROFESSIONAL STUDIES										
DEAN OF PROFESSIONAL STUDIES										
DEAN COLLEGE OF PROF STUDY										
	K-70-0700	102-2	29,846	6,465		6,465		23,381		
		133-2	33,340	2,000	18,000	20,000	1,340	12,000		
		136-2	17,600	2,700		2,700	1,600	4,300	12,500	
			80,786*	11,165*	18,000*	29,165*	2,940*	-3,500 C		
								39,681*	12,500*	
								-3,500*C		
		102-6	286,960	207,303	65,309	272,612		14,348		
			367,746*	218,468*	83,309*	301,777*	2,940*	54,029*	12,500*	
								-3,500*C		
ATHLETIC ADMIN-TRAVEL	K-70-0707	102-0	1,400					1,400		
LEADERSHIP ACADEMY	K-70-0712	128-6	2,000					2,000		
PDN CPS PROFESSIONAL										
DEVELOPMENT NETWRK	K-70-0726	189-2	145,200	66,021	15,500	81,521	63,679			
			516,346*	284,489*	98,809*	383,298*	66,619*	57,429*	12,500*	
								-3,500*C		
SCHOOL OF COMMUNICATIVE DISORDERS										
COMMUNICATIVE DISORDERS	K-70-5900	102-2	880,778	766,294	109,411	875,705		5,073		
AUD FUNDS	K-70-5919	102-2	17,956	17,956		17,956				
SPEECH & HEARING CLINIC										
FEE	K-70-5923	128-2	171,000	40,000		40,000	7,000	124,000		
			1,069,734*	824,250*	109,411*	933,661*	7,000*	129,073*		
SCHOOL OF EDUCATION										
SCHOOL OF EDUCATION	K-70-6300	102-2	1,367,358	1,230,346	94,004	1,324,350		43,008		
		128-2	6,000					6,000		
		136-2	73,180	27,700	16,950	44,650	4,830	23,700		
			1,446,538*	1,258,046*	110,954*	1,369,000*	4,830*	72,708*		
		128-6	19,800	14,500	800	15,300		4,500		
			1,466,338*	1,272,546*	111,754*	1,384,300*	4,830*	77,208*		
WI CREATIVE PROBLEM										
SOLVING PROGRAMS	K-70-6304	136-5	116,000	30,000	30,000	60,000	32,000	24,000		
CAREER LADDER-UW-										
LACROSSE	K-70-6341	144-2	74,000					74,000		
WISCONSIN READING										
SYMPOSIUM	K-70-6365	128-5	600					600		
BEST PRACTICES GROUP PK-										
18 COUNCIL	K-70-6370	136-5	1,075					1,075		
			1,658,013*	1,302,546*	141,754*	1,444,300*	36,830*	176,883*		
SCHOOL OF HEALTH, EXERCISE SCI&ATHLETICS										
SCI&ATHLETICS										
SCHOOL OF HEALTH,										
EXERCISE SCI&ATHLETICS	K-70-7000	102-2	714,614	655,046	34,565	689,611		25,003		

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	UNCLASSIFIED	SALARIES AND WAGES CLASSIFIED	TOTAL	FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
COLLEGE OF PROFESSIONAL STUDIES										
SCHOOL OF HEALTH, EXERCISE SCI&ATHLETICS										
FITNESS CENTER	K-70-7035	128-0	273,500	70,000	85,500	155,500	35,000	45,000	38,000	
			988,114*	725,046*	120,065*	845,111*	35,000*	70,003*	38,000*	
ATHLETICS										
ATHLETIC DIRECTOR	K-70-7100	102-0	307,358	225,182	69,670	294,852		12,506		
MENS ATHLETICS	K-70-7101	102-0	234,726	234,726		234,726				
ATHLETIC ADMINISTRATION	K-70-7102	128-0	684,600	72,000	17,100	89,100	12,700	567,800	15,000	
WOMENS ATHLETICS	K-70-7103	102-0	161,986	161,986		161,986				
CAMPS & CLINICS	K-70-7170	136-5	333,000	74,000	57,000	131,000	32,000	170,000		
MEN'S BASKETBALL CAMP	K-70-7175	136-5	159,500	33,000	21,500	54,500	15,000	90,000		
			1,881,170*	800,894*	165,270*	966,164*	59,700*	840,306*	15,000*	
SCHOOL OF HEALTH PROMOTION & HUMAN DEV										
HEALTH PROMOTION & HUMAN DEVELOPMENT	K-70-7500	102-2	814,259	748,694	34,621	783,315		30,944		
		128-2	105,200	12,000	8,500	20,500	3,200	81,500		
			919,459*	760,694*	43,121*	803,815*	3,200*	112,444*		
GESELL INST FEES	K-70-7508	136-2	53,500	35,000	1,500	36,500	15,000	2,000		
HP/HD FOOD SERVICE	K-70-7515	136-2	100,000	15,500	18,000	33,500	6,500	60,000		
ADVENTURE IN OUTDOOR EDUCATION WORKSHOP	K-70-7526	136-5	7,000		1,000	1,000		6,000		
EMPLOYEE WELLNESS	K-70-7540	102-1	13,302	9,757	2,165	11,922		1,380		
			1,093,261*	820,951*	65,786*	886,737*	24,700*	181,824*		
INTERIOR ARCHITECTURE & RETAIL SALES										
INT ARCH	K-70-7700	102-2	452,090	392,875	38,525	431,400		20,690		
		128-2	21,000					21,000		
		136-2	3,700					3,700		
			476,790*	392,875*	38,525*	431,400*		45,390*		
FIELD EXPERIENCE										
STUDENT TEACHING	K-70-7800	102-2	148,010	82,018	31,872	113,890		34,120		
		128-2	3,000					3,000		
			151,010*	82,018*	31,872*	113,890*		37,120*		
SUPERVISION FEES	K-70-7804	128-2	28,000	12,000		12,000	2,000	14,000		
			179,010*	94,018*	31,872*	125,890*	2,000*	51,120*		
HEALTH SCIENCES										
HEALTH SCIENCES	K-70-8100	102-2	305,239	233,520	41,376	274,896		30,343		
MILITARY SCIENCE										
MILITARY SCIENCE	K-70-8200	102-2	48,173		42,018	42,018		6,155		
		128-2	1,700					1,700		
			49,873*		42,018*	42,018*		7,855*		
ROTC ACTIVITIES FUND	K-70-8202	128-0	1,000					1,000		
			50,873*		42,018*	42,018*		8,855*		
			-----	-----	-----	-----	-----	-----	-----	-----
TOTAL COLLEGE OF PROFESSIONAL STUDIES			8,218,550*	5,478,589*	854,886*	6,333,475*	231,849*	1,591,226* -3,500*C	65,500*	
ACTIVITY SUMMARY										
INSTRUCTION		102-2	4,778,323	4,133,214	426,392	4,559,606		218,717		
		128-2	335,900	64,000	8,500	72,500	12,200	251,200		
		133-2	33,340	2,000	18,000	20,000	1,340	12,000		
		136-2	247,980	80,900	36,450	117,350	27,930	93,700	12,500	
								-3,500	C	
		144-2	74,000					74,000		
		189-2	145,200	66,021	15,500	81,521	63,679	649,617*	12,500*	
			5,614,743*	4,346,135*	504,842*	4,850,977*	105,149*	-3,500*C		

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	SALARIES AND WAGES			FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
				UNCLASSIFIED	CLASSIFIED	TOTAL				
COLLEGE OF PROFESSIONAL STUDIES										
ACTIVITY SUMMARY										
PUBLIC SERVICE	128-5		600					600		
	136-5		616,575	137,000	109,500	246,500	79,000	291,075		
			617,175*	137,000*	109,500*	246,500*	79,000*	291,675*		
ACADEMIC SUPPORT	102-6		286,960	207,303	65,309	272,612		14,348		
	128-6		21,800	14,500	800	15,300		6,500		
			308,760*	221,803*	66,109*	287,912*		20,848*		
STUDENT SERVICES	102-0		705,470	621,894	69,670	691,564		13,906		
	128-0		959,100	142,000	102,600	244,600	47,700	613,800	53,000	
			1,664,570*	763,894*	172,270*	936,164*	47,700*	627,706*	53,000*	
INSTIT'L SUPPORT	102-1		13,302	9,757	2,165	11,922		1,380		
			8,218,550*	5,478,589*	854,886*	6,333,475*	231,849*	1,591,226*	65,500*	
								-3,500*C		
APPROPRIATION SUMMARY										
	102		5,784,055	4,972,168	563,536	5,535,704		248,351		
	128		1,317,400	220,500	111,900	332,400	59,900	872,100	53,000	
	133		33,340	2,000	18,000	20,000	1,340	12,000		
	136		864,555	217,900	145,950	363,850	106,930	384,775	12,500	
								-3,500 C		
	144		74,000					74,000		
	189		145,200	66,021	15,500	81,521	63,679			
			8,218,550*	5,478,589*	854,886*	6,333,475*	231,849*	1,591,226*	65,500*	
								-3,500*C		
COLLEGE OF FINE ARTS										
DEAN OF FINE ARTS										
DEAN COLLEGE OF FINE										
ARTS&COMMUNICATION	K-80-0800	102-6	189,633	121,280	60,001	181,281		8,352		
FINE ARTS INST IMP	K-80-0801	102-2	97,538	91,338		91,338		6,200		
COFAC SPECIAL PROJECTS	K-80-0802	136-2	1,000					1,000		
COFAC DEVELOPMENT	K-80-0807	102-6	63,744	47,673	13,571	61,244		2,500		
			351,915*	260,291*	73,572*	333,863*		18,052*		
ART										
ART	K-80-5100	102-2	828,143	750,745	34,398	785,143		43,000		
		128-2	56,475		2,900	2,900		53,575		
		136-2	21,200		7,000	7,000	200	19,000		
			905,818*	750,745*	44,298*	795,043*	200*	-5,000 C		
								115,575*		
								-5,000*C		
	128-6		4,000					4,000		
			909,818*	750,745*	44,298*	795,043*	200*	119,575*		
								-5,000*C		
CARLSTEN ART GALLERY	K-80-5101	102-6	10,000		2,900	2,900		7,100		
ART-SABBATICAL	K-80-5107	102-6	71,779	71,779		71,779				
CENTRAL WISCONSIN										
INITIATIVE	K-80-5182	102-2	122,156	102,156		102,156		20,000		
			1,113,753*	924,680*	47,198*	971,878*	200*	146,675*		
								-5,000*C		
COMMUNICATION										
COMMUNICATION	K-80-5800	102-2	1,131,268	1,052,758	37,136	1,089,894		41,374		
		128-2	4,760					4,760		
		133-2	20,500		20,000	20,000	500			

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	UNCLASSIFIED	SALARIES AND WAGES CLASSIFIED	TOTAL	FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
COLLEGE OF FINE ARTS										
COMMUNICATION	K-80-5800	136-2	1,500					1,500		
LEAD	K-80-5806	133-5	1,158,028*	1,052,758*	57,136*	1,109,894*	500*	47,634*		
ENGLISH AS A SECOND			54,048	28,000	3,500	31,500	12,548	10,000		
LANGUAGE	K-80-5812	136-5	287,000	150,000	13,000	163,000	72,500	51,500		
COMMUNICATION										
TECHNOLOGIES MANAGEMENT	K-80-5858	102-2	48,294	48,294		48,294				
			1,547,370*	1,279,052*	73,636*	1,352,688*	85,548*	109,134*		
THEATRE AND DANCE										
THEATRE AND DANCE	K-80-6100	102-2	760,830	702,807	32,559	735,366		25,464		
		128-2	1,000					1,000		
		133-2	4,050		2,000	2,000	50	2,000		
		136-2	6,600					6,600		
			772,480*	702,807*	34,559*	737,366*	50*	35,064*		
		133-5	25,000							25,000 A
		128-0	103,700		30,500	30,500	1,500	71,700		
			901,180*	702,807*	65,059*	767,866*	1,550*	106,764*		25,000*A
MUSIC										
MUSIC	K-80-8300	102-2	1,306,269	1,204,234	34,935	1,239,169		67,100		
		133-5	18,000					3,000		15,000 A
			1,324,269*	1,204,234*	34,935*	1,239,169*		70,100*		15,000*A
SABBATICAL-MUSIC	K-80-8306	102-6	44,954	44,954		44,954				
			1,369,223*	1,249,188*	34,935*	1,284,123*		70,100*		15,000*A
SUZUKI PROGRAM										
ASTEC-REGULAR PROGRAM	K-80-8500	136-5	1,024,000	434,000	67,000	501,000	120,000	403,000		
SUZUKI GPR	K-80-8503	102-5	3,000	3,000		3,000				
			1,027,000*	437,000*	67,000*	504,000*	120,000*	403,000*		
TOTAL COLLEGE OF FINE ARTS			6,310,441*	4,853,018*	361,400*	5,214,418*	207,298*	853,725* -5,000*C		40,000*A
ACTIVITY SUMMARY										
INSTRUCTION		102-2	4,294,498	3,952,332	139,028	4,091,360		203,138		
		128-2	62,235		2,900	2,900		59,335		
		133-2	24,550		22,000	22,000	550	2,000		
		136-2	30,300		7,000	7,000	200	28,100		
			4,411,583*	3,952,332*	170,928*	4,123,260*	750*	292,573* -5,000*C		
PUBLIC SERVICE		102-5	3,000	3,000		3,000				
		133-5	97,048	28,000	3,500	31,500	12,548	13,000		40,000 A
		136-5	1,311,000	584,000	80,000	664,000	192,500	454,500		
			1,411,048*	615,000*	83,500*	698,500*	205,048*	467,500*		40,000*A
ACADEMIC SUPPORT		102-6	380,110	285,686	76,472	362,158		17,952		
		128-6	4,000					4,000		
			384,110*	285,686*	76,472*	362,158*		21,952*		
STUDENT SERVICES		128-0	103,700		30,500	30,500	1,500	71,700		
			6,310,441*	4,853,018*	361,400*	5,214,418*	207,298*	853,725* -5,000*C		40,000*A
APPROPRIATION SUMMARY										
		102	4,677,608	4,241,018	215,500	4,456,518		221,090		
		128	169,935		33,400	33,400		135,035		
		133	121,598	28,000	25,500	53,500	1,500	15,000		40,000 A
		136	1,341,300	584,000	87,000	671,000	192,700	482,600		
			6,310,441*	4,853,018*	361,400*	5,214,418*	207,298*	853,725* -5,000*C		40,000*A

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	SALARIES AND WAGES			FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
				UNCLASSIFIED	CLASSIFIED	TOTAL				
COLLEGE OF NATURAL RESOURCES										
DEAN, NATURAL RESOURCES										
DEAN, NATURAL RESOURCES	K-90-0900	102-2	28,800					28,800		
		136-2	-10,100		5,500	5,500		61,500		
		150-2	40,020	5,000	3,000	8,000	3,000	-77,100 C		
			58,720*	5,000*	8,500*	13,500*	3,000*	29,020		
								119,320*		
		102-6	328,295	311,295		311,295		-77,100*C		
			387,015*	316,295*	8,500*	324,795*	3,000*	17,000		
ENVIRON INTERN PROGRAM	K-90-0907	102-2	76,118	76,118		76,118		136,320*		
		133-2	104,375		95,000	95,000	2,375	-77,100*C		
			180,493*	76,118*	95,000*	171,118*	2,375*	7,000*		
CNR STUDENT SUCCESS CENTER	K-90-0952	102-0	55,997	43,926	9,071	52,997		3,000		
			623,505*	436,339*	112,571*	548,910*	5,375*	146,320*		
								-77,100*C		
ENVIRONMENTAL EDUCATION										
WEEB/ENVIRONMENTAL ED ASSESSMENT	K-90-1001	160-5	50,000					50,000		
ENVIRON ED CENTER	K-90-1002	102-2	116,764	108,758	1,500	110,258		6,506		
WISC ENVIRON ED BD	K-90-1004	102-6	36,812	31,312		31,312		5,500		
WEEB/ENVIRO ED FORESTRY	K-90-1007	164-5	400,000					400,000		
ENVIRONMENTAL ED CENTER ACT 5	K-90-1009	102-5	106,151	76,524	16,627	93,151		13,000		
EE CENTER	K-90-1010	136-2	98,700	26,000	28,000	54,000	23,700	15,000	6,000	
WISCONSIN K-12 ENERGY EDUCATION PROGRAM	K-90-1032	133-5	193,583	109,883	15,000	124,883	52,700	11,000		5,000 A
FEE ACCOUNT FOR KEEP PROGRAM	K-90-1039	133-5	42,000	24,000		24,000	8,000	10,000		
RENEWABLE ENERGY EDUCATION PROGRAM-WECC	K-90-1040	133-5	57,323	32,435	1,500	33,935	13,388			10,000 A
GLOBAL ENVIRONMENTAL TEACHINGS	K-90-1049	136-5	126,800	32,000	20,000	52,000	22,800	52,000		
GEM										
ENVIRONEMNTAL/CONSERVAT	K-90-1057	144-5	170,781	55,923	12,500	68,423	35,358	67,000		
ENERGY EFFICIENT SCHOOLS	K-90-1058	133-5	102,748	50,713	7,000	57,713	25,035	10,000		10,000 A
WEEB ADMINISTRATIVE SUPPORT	K-90-1065	133-5	21,675	15,000		15,000	6,675			
LEAF-WISCONSIN K-12 FORESTRY EDUC PROG	K-90-1067	133-5	312,434	152,644	12,000	164,644	72,790	40,000		35,000 A
BRIGHT IDEA STUDENT FUNDRAISER	K-90-1070	136-5	15,200		200	200		15,000		
			1,850,971*	715,192*	114,327*	829,519*	260,446*	695,006*	6,000*	60,000*A
CENTRAL WISCONSIN ENV STATION										
ENVIRONMENTAL EDUC CTR 06	K-90-2000	102-6	16,263		15,763	15,763		500		
ENVIRONMENTAL EDU CTR	K-90-2001	102-2	73,010	65,660	5,600	71,260		1,750		
NATURAL RESOURCES										
376/576	K-90-2003	128-2	1,200					1,200		
CWES PROGRAM ACCOUNT	K-90-2008	136-5	283,350	39,500	77,300	116,800	39,800	126,750		
CWES SCHOLARSHIPS	K-90-2010	133-9	25,000					25,000		
			398,823*	105,160*	98,663*	203,823*	39,800*	155,200*		
COOP FISH										
COOP FISHERIES UNIT	K-90-4600	102-2	32,970		32,470	32,470		500		
		133-4	198,360	32,000	6,000	38,000	12,360	110,000	32,000	6,000 A
		144-4	185,774	94,000	15,600	109,600	37,174	22,000	10,000	7,000 A
			384,134*	126,000*	21,600*	147,600*	49,534*	132,000*	42,000*	13,000*A
			417,104*	126,000*	54,070*	180,070*	49,534*	132,500*	42,000*	13,000*A

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	UNCLASSIFIED	SALARIES AND WAGES CLASSIFIED	TOTAL	FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
COLLEGE OF NATURAL RESOURCES										
COOP FISH										
CO-OP FISH UNIT DNR CONT	K-90-4621	133-4	280,750	50,000	53,000	103,000	41,750	110,000		26,000 A
TREATY FISHERY DATA										
ANALYSIS	K-90-4637	133-4	98,100	10,000	35,000	45,000	25,100	22,000		6,000 A
			795,954*	186,000*	142,070*	328,070*	116,384*	264,500*	42,000*	45,000*A
COOP FISHERIES UNIT										
MOLECULAR CONSERVATION										
GENETICS LABORAT	K-90-4710	144-4	55,619	38,709		38,709	16,910			
DEVL&MGMT STATE										
FISHERIES DATA&REPRNG	K-90-4714	133-4	71,550		45,000	45,000	26,550			
			127,169*	38,709*	45,000*	83,709*	43,460*			
ENVIRONMENTAL RESOURCE										
UNIT										
RENEWABLE RESOURCES	K-90-5000	143-5	10,743	10,743		10,743				
UW-EXTENSION CNR	K-90-5001	104-5	158,393	139,787	5,961	145,748		12,645		
ENVIRONMENTAL										
RESOURCES/132	K-90-5005	132-5	38,550					38,550		
LAND USE EDUCATION	K-90-5014	104-5	166,035	122,292	31,543	153,835		12,200		
DNR/EXTENSION LAND										
MANAGEMENT ED 158	K-90-5015	158-5	33,205	29,555		29,555		3,650		
DNR/EXTENSION LAND										
MANAGEMENT ED 133	K-90-5016	133-5	62,570	25,445		25,445	11,125	26,000		
LAKE MANAGEMENT										
EDUCATION FY04	K-90-5032	133-5	517,656	206,509	53,747	260,256	114,400	143,000		
WATERCRAFT										
INSPECTIONS&MONITORING	K-90-5033	133-5	83,620	52,980		52,980	23,140	7,500		
WATERCRAFT INSPECTION										
WORKSHOP	K-90-5036	136-5	2,000					2,000		
FACTORS INFLUENCING LAND										
PARCELIZATION	K-90-5042	144-4	255,175	115,000	25,000	140,000	48,175	67,000		
CENTRALIZING ACCESS										
GROUND-WATER INFO	K-90-5043	144-5	50,905	29,000		29,000	12,905	9,000		
			1,378,852*	731,311*	116,251*	847,562*	209,745*	321,545*		
EXTENSION GROUNDWATER										
EXTENSION										
GROUNDWATER/104	K-90-5102	104-5	235,254	202,100	14,380	216,480		18,774		
NITROGEN CREDITING MODEL	K-90-5103	133-4	49,400	38,000		38,000	11,400			
GROUNDWATER CENTER										
OPERATING ACCOUNT	K-90-5115	128-1	14,450	10,000		10,000	4,450			
UW EXTENSION FORESTRY	K-90-5124	104-5	3,000					3,000		
ASSESS WATER										
RES&WATERSHD COND-APOST	K-90-5142	144-4	70,164	35,000	10,100	45,100	18,264	6,800		
ATRAZINE&NUTRIENT										
PATTERN	K-90-5144	144-4	16,500	5,000		5,000	1,500	10,000		
			388,768*	290,100*	24,480*	314,580*	35,614*	38,574*		
PAPER SCIENCE & TECHNOLOGY										
PAPER SCIENCE &										
TECHNOLOGY	K-90-7400	102-2	251,388	213,103	31,035	244,138		7,250		
PS LAB MANAGER-STATE	K-90-7414	169-4	81,100	52,800		52,800	23,300	5,000		
			332,488*	265,903*	31,035*	296,938*	23,300*	12,250*		
TREEHAVEN										
TREEHAVEN FOUNDATION	K-90-8024	133-8	45,000					40,000	5,000	
TREEHAVEN GENERAL										
OPERATION	K-90-8025	102-6	149,197	76,120	58,577	134,697		14,500		
TREEHAVEN SUMMER PROG	K-90-8032	102-2	171,250	145,000	18,000	163,000		8,250		
TREEHAVEN PROG ACTIVITY	K-90-8040	128-8	381,300	43,100	123,600	166,700	37,100	167,500	10,000	
HOLDING NAT RES 123	K-90-8092	123-8	55,147							55,147 P
			801,894*	264,220*	200,177*	464,397*	37,100*	230,250*	15,000*	55,147*P
NATURAL RESOURCES										

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COLLEGE OF NATURAL RESOURCES										
NATURAL RESOURCES										
DISSOLVED GAS LABORATORY	K-90-8209	136-5	-101,000	32,000	41,000	73,000	13,000	13,000		
								-200,000	C	
BOW COORDINATOR	K-90-8271	157-5	48,300	30,300		30,300	18,000			
			-52,700*	62,300*	41,000*	103,300*	31,000*	13,000*		
								-200,000*	C	
NATURAL RESOURCES										
SCHMEECKLE PROJECT										
ACCOUNT	K-90-8302	136-5	110,000	40,000		40,000	10,000	60,000		
SCHMEECKLE STUDENT GOV										
SUP	K-90-8308	128-0	92,500		34,000	34,000	500	25,000	33,000	
ELK STUDY	K-90-8380	102-4	24,445	20,945		20,945		3,500		
			226,945*	60,945*	34,000*	94,945*	10,500*	88,500*	33,000*	
NATURAL RESOURCES										
NATURAL RESOURCES	K-90-8400	102-2	2,364,313	2,025,187	267,778	2,292,965		71,348		
		128-2	20,670					20,670		
		136-2	37,600					164,600		
								-127,000	C	
		144-2	45,550		18,000	18,000	450	7,100		20,000 A
			2,468,133*	2,025,187*	285,778*	2,310,965*	450*	263,718*		20,000*A
								-127,000*	C	
		133-4	107,200	30,000	8,000	38,000	9,200	60,000		
		144-4	255,105	90,000	6,200	96,200	34,405	74,500	25,000	25,000 A
			362,305*	120,000*	14,200*	134,200*	43,605*	134,500*	25,000*	25,000*A
		128-5	17,410		8,500	8,500	3,910	5,000		
		133-5	176,920	11,000	1,000	12,000	4,920	160,000		
		136-5	26,750	2,500		2,500	750	23,500		
		144-5	749,225	55,000		55,000	17,225	602,000	50,000	25,000 A
			970,305*	68,500*	9,500*	78,000*	26,805*	790,500*	50,000*	25,000*A
			3,800,743*	2,213,687*	309,478*	2,523,165*	70,860*	1,188,718*	75,000*	70,000*A
								-127,000*	C	
ENVIRONMENTAL TASK FORCE	K-90-8402	102-5	51,190		50,040	50,040		1,150		
TASK FORCE AUX ENT	K-90-8435	136-5	219,000	44,000	173,000	217,000	77,000	25,000		
								-100,000	C	
GROUND WATER MODEL	K-90-8436	136-2	46,000		16,500	16,500		29,500		
			4,116,933*	2,257,687*	549,018*	2,806,705*	147,860*	1,244,368*	75,000*	70,000*A
								-227,000*	C	
NATURAL RESOURCES										
SOLID HAZARD WASTE SHWEC	K-90-8509	168-5	101,133	66,103		66,103	30,530	4,500		
MACROINV SOR & IDEN FY94	K-90-8520	133-4	64,658	40,758	4,000	44,758	17,900	2,000		
TRACE ORGANIC LAB	K-90-8567	136-5	107,300	53,000	14,000	67,000	24,000	16,300		
EE NETWORK	K-90-8587	136-5	12,380		6,000	6,000	2,880	3,500		
DISTINGUISHED PROF-CNR	K-90-8598	119-4	39,648	39,648		39,648				
			325,119*	199,509*	24,000*	223,509*	75,310*	26,300*		
NATURAL RESOURCES										
SCHMEECKLE ASSISTANT										
DIRECTOR	K-90-8624	136-5	58,000	43,000		43,000	15,000			
BECOME OUTDOORS WOMAN-										
CORP	K-90-8643	133-5	91,525	55,000	2,000	57,000	24,525	10,000		
DISTINGUISHED PROF	K-90-8691	182-4	49,000	10,000		10,000		39,000		
			198,525*	108,000*	2,000*	110,000*	39,525*	49,000*		
NATURAL RESOURCES										
MODEL FOR NATURAL &AG										
RESOURCE PLANNING	K-90-8767	144-5	432,102	223,672	3,700	227,372	94,730	110,000		
COLLEGE OF NATURAL										
RESOURCES										
WATERSHED										
OUTREACH/RESEARCH	K-90-8828	128-5	85,250	50,000	10,000	60,000	22,250	3,000		
GEM COLLABORATIVE EDUC										

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				UNCLASSIFIED	CLASSIFIED	TOTAL				
COLLEGE OF NATURAL RESOURCES										
COLLEGE OF NATURAL RESOURCES										
GEM COLLABORATIVE EDUC										
MODEL-PHASE II	K-90-8836	144-5	304,041	152,911	3,000	155,911	68,130	80,000		
POPULATION MODEL CLAM										
LAKE ELK HERD #3	K-90-8863	133-4	48,700	24,500		24,500	7,200	17,000		
IMPLEMENTING										
SUSTAINABILITY ENVIR ED	K-90-8893	144-5	289,859	196,709		196,709	84,150	9,000		
			727,850*	424,120*	13,000*	437,120*	181,730*	109,000*		
COLLEGE OF NATURAL RESOURCES										
COLLEGE OF NATURAL RESOURCES										
VALLIER TREEHAVEN										
RESIDENT ECOLOGIST	K-90-8939	133-2	98,111	66,186		66,186	28,925	3,000		
SUSTAINABLE AG&FORESTRY										
DIMENSIONS GEM	K-90-8944	144-5	146,289	57,939		57,939	24,350	64,000		
POPULATION DYNAMIC LAKE										
WHITEFISH IDAHO	K-90-8945	133-4	45,300	21,000		21,000	6,300	18,000		
GEM PERMACULTURE DESIGN										
CERTIFCT COURSE	K-90-8950	136-5	5,000					5,000		
EETAP3	K-90-8970	144-5	904,088	152,322	49,716	202,038	84,050	600,000	9,000	9,000 A
SHAWANO LAKE DIAGNOSTICS										
& FEASIBILITY	K-90-8972	133-4	30,000					30,000		
UWSP-DNR PEATLAND										
PASSERINE BIRD STUDY	K-90-8987	133-4	33,550	17,000		17,000	6,550	10,000		
SCHMEECKLE GENERAL OPS	K-90-8988	102-5	71,029	68,529		68,529		2,500		
			1,333,367*	382,976*	49,716*	432,692*	150,175*	732,500*	9,000*	9,000*A
COLLEGE OF NATURAL RESOURCES										
COLLEGE OF NATURAL RESOURCES										
LAKE HERRING RECRUITMENT										
LAKE SUPERIOR	K-90-9004	133-4	76,450	50,000		50,000	16,450	10,000		
COOP EE PROG NATIONAL										
WILDLIFE REFUGES	K-90-9018	144-5	57,800	40,000		40,000	17,800			
FISHERY DATABASE										
PROGRAMMER PROPOSAL	K-90-9019	133-4	43,764		43,764	43,764				
INTERNATIONAL										
PROGRAMMING ASSESSMENT	K-90-9022	144-5	112,250	55,775		55,775	24,475	30,000		2,000 A
DEVELOPMENT GROUNDWATER										
WITHDRAWL MNGMT	K-90-9023	133-4	72,590	49,000	5,000	54,000	12,190	6,400		
MENOMINEE TRIBE										
VEGETATION STUDY	K-90-9031	133-4	33,835	16,000	4,000	20,000	5,335	8,500		
			396,689*	210,775*	52,764*	263,539*	76,250*	54,900*		2,000*A
TOTAL COLLEGE OF NATURAL RESOURCES										
			14,403,254*	6,962,918*	1,653,772*	8,616,690*	1,578,304*	4,291,213* -504,100*C	180,000*	186,000*A 55,147*P
ACTIVITY SUMMARY										
INSTRUCTION										
	102-2		3,114,613	2,633,826	356,383	2,990,209		124,404		
	128-2		21,870					21,870		
	133-2		202,486	66,186	95,000	161,186	31,300	10,000		
	136-2		172,200	26,000	50,000	76,000	23,700	270,600	6,000	
								-204,100 C		
	144-2		45,550		18,000	18,000	450	7,100		20,000 A
	150-2		40,020	5,000	3,000	8,000	3,000	29,020		
			3,596,739*	2,731,012*	522,383*	3,253,395*	58,450*	462,994*	6,000*	20,000*A
RESEARCH										
	102-4		24,445	20,945		20,945		-204,100*C		
	119-4		39,648	39,648		39,648		3,500		

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				UNCLASSIFIED	CLASSIFIED	TOTAL				
ACTIVITY SUMMARY										
RESEARCH	133-4		1,254,207	378,258	203,764	582,022	198,285	403,900	32,000	38,000 A
	144-4		838,337	377,709	56,900	434,609	156,428	180,300	35,000	32,000 A
	169-4		81,100	52,800		52,800	23,300	5,000		
	182-4		49,000	10,000		10,000		39,000		
			2,286,737*	879,360*	260,664*	1,140,024*	378,013*	631,700*	67,000*	70,000*A
PUBLIC SERVICE	102-5		228,370	145,053	66,667	211,720		16,650		
	104-5		562,682	464,179	51,884	516,063		46,619		
	128-5		102,660	50,000	18,500	68,500	26,160	8,000		
	132-5		38,550					38,550		
	133-5		1,662,054	735,609	92,247	827,856	356,698	417,500		60,000 A
	136-5		864,780	286,000	331,500	617,500	205,230	342,050		
								-300,000 C		
	143-5		10,743	10,743		10,743				
	144-5		3,217,340	1,019,251	68,916	1,088,167	463,173	1,571,000	59,000	36,000 A
	157-5		48,300	30,300		30,300	18,000			
	158-5		33,205	29,555		29,555		3,650		
	160-5		50,000					50,000		
	164-5		400,000					400,000		
	168-5		101,133					4,500		
			7,319,817*	2,836,793*	629,714*	3,466,507*	1,099,791*	2,898,519*	59,000*	96,000*A
								-300,000*C		
ACADEMIC SUPPORT	102-6		530,567	418,727	74,340	493,067		37,500		
STUDENT SERVICES	102-0		55,997	43,926	9,071	52,997		3,000		
	128-0		92,500		34,000	34,000	500	25,000	33,000	
			148,497*	43,926*	43,071*	86,997*	500*	28,000*	33,000*	
FINANCIAL AID	133-9		25,000					25,000		
AUXILIARY ENTR	123-8		55,147							55,147 P
	128-8		381,300	43,100	123,600	166,700	37,100	167,500	10,000	
	133-8		45,000					40,000	5,000	
INSTIT'L SUPPORT	128-1		481,447*	43,100*	123,600*	166,700*	37,100*	207,500*	15,000*	55,147*P
			14,450	10,000		10,000	4,450			
			14,403,254*	6,962,918*	1,653,772*	8,616,690*	1,578,304*	4,291,213*	180,000*	186,000*A
								-504,100*C		55,147*P
APPROPRIATION SUMMARY										
	102		3,953,992	3,262,477	506,461	3,768,938		185,054		
	104		562,682	464,179	51,884	516,063		46,619		
	119		39,648	39,648		39,648				
	123		55,147							55,147 P
	128		612,780	103,100	176,100	279,200	68,210	222,370	43,000	
	132		38,550					38,550		
	133		3,188,747	1,180,053	391,011	1,571,064	586,283	896,400	37,000	98,000 A
	136		1,036,980	312,000	381,500	693,500	228,930	612,650	6,000	
								-504,100 C		
	143		10,743	10,743		10,743				
	144		4,101,227	1,396,960	143,816	1,540,776	620,051	1,758,400	94,000	88,000 A
	150		40,020	5,000	3,000	8,000	3,000	29,020		
	157		48,300	30,300		30,300	18,000			
	158		33,205	29,555		29,555		3,650		
	160		50,000					50,000		
	164		400,000					400,000		
	168		101,133	66,103		66,103	30,530	4,500		
	169		81,100	52,800		52,800	23,300	5,000		
	182		49,000	10,000		10,000		39,000		
			14,403,254*	6,962,918*	1,653,772*	8,616,690*	1,578,304*	4,291,213*	180,000*	186,000*A
								-504,100*C		55,147*P

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	SALARIES AND WAGES			FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
				UNCLASSIFIED	CLASSIFIED	TOTAL				
UNIT-WIDE										
FRINGE BENEFITS (STATE FUNDED)										
FRINGE BENEFITS (STATE FUNDED)	K-98-3000	102-2	11,212,994				11,212,994			
		402-2	6,547				6,547			
			11,219,541*				11,219,541*			
		102-4	13,971				13,971			
		119-4	16,142				16,142			
			30,113*				30,113*			
		102-5	128,988				128,988			
		102-6	2,601,276				2,601,276			
		102-0	1,474,303				1,474,303			
		402-0	103,310				103,310			
			1,577,613*				1,577,613*			
		102-7	1,192,496				1,192,496			
		105-7	598,434				598,434			
			1,790,930*				1,790,930*			
		102-1	1,866,608				1,866,608			
			19,215,069*				19,215,069*			
PROV FOR CLASSIFIED COMPENSATION ADJUST										
PROV FOR CLASSIFIED COMPENSATION ADJUST	K-98-5500	102-2	32,079		32,079	32,079				
		102-5	862		862	862				
		102-6	38,400		38,400	38,400				
		102-0	14,950		14,950	14,950				
		402-0	1,327		1,327	1,327				
			16,277*		16,277*	16,277*				
		102-7	42,035		42,035	42,035				
		105-7	22,901		22,901	22,901				
			64,936*		64,936*	64,936*				
		102-1	38,598		38,598	38,598				
			191,152*		191,152*	191,152*				
DEBT SERVICE ON ACADEMIC BUILDINGS										
DEBT SERVICE ON ACADEMIC BUILDINGS	K-98-6000	110-7	5,846,705							5,846,705 P
EXTENSION REIMBURSEMENT										
REIMBURSEMENT EXT 189-02	K-98-7100	189-2	-1,175,880	-728,795	-34,842	-763,637	-219,583	-192,660		
REIMBURSEMENT EXT 104-05	K-98-7101	104-5	-813,855	-599,884	-167,352	-767,236		-46,619		
REIMBURSEMENT EXT 104-06	K-98-7102	104-6	-5,000					-5,000		
REIMBURSEMENT EXT 132-05	K-98-7103	132-5	-997,920	-92,915	-106,441	-199,356	-80,378	-718,186		
REIMBURSEMENT EXT 143-05	K-98-7106	143-5	-10,743	-10,743		-10,743				
REIMBURSEMENT EXT 168-05	K-98-7107	168-5	-101,133	-66,103		-66,103	-30,530	-4,500		
REIMBURSEMENT EXTENSION 158-05	K-98-7108	158-5	-33,205	-29,555		-29,555		-3,650		
			-3,137,736*	-1,527,995*	-308,635*	-1,836,630*	-330,491*	-970,615*		
REQUIRED SAVINGS										
REQUIRED SAVINGS	K-98-8000	102-2	-75,000		-75,000	-75,000				
		102-6	-66,000		-66,000	-66,000				
		102-0	-60,000		-60,000	-60,000				
		102-7	-66,000		-66,000	-66,000				
		102-1	-33,000		-33,000	-33,000				
			-300,000*		-300,000*	-300,000*				
TOTAL UNIT-WIDE			21,815,190*	-1,527,995*	-417,483*	-1,945,478*	18,884,578*	-970,615*		5,846,705*P

ACTIVITY SUMMARY

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UNIT-WIDE

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			UNCLASSIFIED	CLASSIFIED	TOTAL				
ACTIVITY SUMMARY									
INSTRUCTION	102-2	11,170,073		-42,921	-42,921	11,212,994			
	189-2	-1,175,880	-728,795	-34,842	-763,637	-219,583	-192,660		
	402-2	6,547				6,547			
		10,000,740*	-728,795*	-77,763*	-806,558*	10,999,958*	-192,660*		
RESEARCH	102-4	13,971				13,971			
	119-4	16,142				16,142			
		30,113*				30,113*			
PUBLIC SERVICE	102-5	129,850		862	862	128,988			
	104-5	-813,855	-599,884	-167,352	-767,236		-46,619		
	132-5	-997,920	-92,915	-106,441	-199,356		-718,186		
	143-5	-10,743	-10,743		-10,743	-80,378			
	158-5	-33,205	-29,555		-29,555		-3,650		
	168-5	-101,133	-66,103		-66,103	-30,530	-4,500		
		-1,827,006*	-799,200*	-272,931*	-1,072,131*	18,080*	-772,955*		
ACADEMIC SUPPORT	102-6	2,573,676		-27,600	-27,600	2,601,276			
	104-6	-5,000					-5,000		
		2,568,676*		-27,600*	-27,600*	2,601,276*	-5,000*		
STUDENT SERVICES	102-0	1,429,253		-45,050	-45,050	1,474,303			
	402-0	104,637		1,327	1,327	103,310			
		1,533,890*		-43,723*	-43,723*	1,577,613*			
PHYSICAL PLANT	102-7	1,168,531		-23,965	-23,965	1,192,496			
	105-7	621,335		22,901	22,901	598,434			
	110-7	5,846,705							5,846,705 P
		7,636,571*		-1,064*	-1,064*	1,790,930*			5,846,705*P
INSTIT'L SUPPORT	102-1	1,872,206		5,598	5,598	1,866,608			
		21,815,190*	-1,527,995*	-417,483*	-1,945,478*	18,884,578*	-970,615*		5,846,705*P
APPROPRIATION SUMMARY									
	102	18,357,560		-133,076	-133,076	18,490,636			
	104	-818,855	-599,884	-167,352	-767,236		-51,619		
	105	621,335		22,901	22,901	598,434			
	110	5,846,705							5,846,705 P
	119	16,142				16,142			
	132	-997,920	-92,915	-106,441	-199,356	-80,378	-718,186		
	143	-10,743	-10,743		-10,743				
	158	-33,205	-29,555		-29,555		-3,650		
	168	-101,133	-66,103		-66,103	-30,530	-4,500		
	189	-1,175,880	-728,795	-34,842	-763,637	-219,583	-192,660		
	402	111,184		1,327	1,327	109,857			
		21,815,190*	-1,527,995*	-417,483*	-1,945,478*	18,884,578*	-970,615*		5,846,705*P
GRAND TOTAL STEVENS POINT		141,704,356*	41,485,822*	20,120,382*	61,606,204*	24,666,559*	38,462,217* -7,171,764*C	4,217,317*	10,480,893*A 9,442,930*P
ACTIVITY SUMMARY									
INSTRUCTION	102-2	40,986,322	24,810,064	1,869,721	26,679,785	11,212,994	2,943,543	150,000	
	114-2	352,292					105,978	246,314	
	128-2	3,434,965	83,500	93,900	177,400	53,200	3,205,365		
							-1,000 C		
	131-2	286,261					286,261		
	133-2	295,176	68,186	147,000	215,186	33,490	46,500		
	136-2	644,730	172,900	99,450	272,350	81,930	515,550	18,500	
							-243,600 C		

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DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	UNCLASSIFIED	SALARIES AND WAGES CLASSIFIED	TOTAL	FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
GRAND TOTAL STEVENS POINT									
ACTIVITY SUMMARY									
INSTRUCTION									
	144-2	119,550		18,000	18,000	450	81,100		20,000 A
	145-2	213,746		213,746	213,746				
	150-2	152,948	50,545	3,000	53,545	11,183	88,220		
	402-2	30,697	10,700	3,588	14,288	6,547	9,862		
		46,516,687*	25,195,895*	2,448,405*	27,644,300*	11,399,794*	7,282,379*	414,814*	20,000*A
							-244,600*C		
							53,427		
RESEARCH									
	102-4	100,640	24,945	8,297	33,242	13,971	2,000		
	119-4	55,790	39,648		39,648	16,142	-1,000 C		
	128-4	7,000	1,000	4,000	5,000	1,000	403,900	32,000	38,000 A
							3,000		
							-1,000 C		
	133-4	1,285,096	409,147	203,764	612,911	198,285	2,000		
	136-4	8,000	1,000	4,000	5,000	1,000	3,000		
							-1,000 C		
	144-4	1,289,885	685,159	83,000	768,159	188,426	266,300	35,000	32,000 A
	145-4	10,687		10,687	10,687				
	169-4	81,100	52,800		52,800	23,300	5,000		
	182-4	49,000	10,000		10,000		39,000		
		2,887,198*	1,223,699*	313,748*	1,537,447*	442,124*	772,627*	67,000*	70,000*A
							-2,000*C		
PUBLIC SERVICE									
	102-5	459,246	224,380	82,529	306,909	128,988	23,349		
	128-5	170,260	51,000	63,500	114,500	27,160	29,600		
							-1,000 C		
	133-5	1,932,559	775,893	121,247	897,140	382,919	552,500		100,000 A
	136-5	2,869,770	1,008,000	526,950	1,534,950	478,070	1,169,950		
							-313,200 C		
	144-5	3,518,781	1,119,329	92,365	1,211,694	498,402	1,713,685	59,000	36,000 A
	145-5	85,498		85,498	85,498				
	155-5	261,700							261,700 P
	156-5	402,200	202,000	34,000	236,000	61,000	105,200		
	157-5	48,300	30,300		30,300	18,000			
	160-5	50,000					50,000		
	164-5	400,000					400,000		
		10,198,314*	3,410,902*	1,006,089*	4,416,991*	1,594,539*	4,044,284*	59,000*	136,000*A
							-314,200*C		261,700*P
ACADEMIC SUPPORT									
	102-6	10,866,999	3,564,562	2,624,819	6,189,381	2,601,276	1,429,466	646,876	
	114-6	118,126						118,126	
	115-6	156,457					156,457		
	128-6	1,792,600	101,000	393,900	494,900	85,190	1,838,760	1,066,400	
							-1,692,650 C		
	133-6	5,000					5,000		
	145-6	149,622		149,622	149,622				
		13,088,804*	3,665,562*	3,168,341*	6,833,903*	2,686,466*	3,429,683*	1,831,402*	
							-1,692,650*C		
STUDENT SERVICES									
	102-0	5,141,409	2,495,572	1,012,330	3,507,902	1,474,303	227,446		
							-68,242 C		
	123-0	1,229,853							1,229,853 P
	128-0	9,032,875	1,465,600	1,682,500	3,148,100	1,131,200	4,181,075	413,600	205,900 P
							-47,000 C		
	133-0	40,000					37,000		3,000 A
	136-0	8,500	1,000	4,000	5,000	1,000	3,500		
							-1,000 C		
	144-0	864,017	293,550	103,242	396,792	171,425	280,800		15,000 A
	145-0	391,993	35,000	341,993	376,993	2,800	12,200		
	150-0	36,052	12,652		12,652	6,000	17,400		
	402-0	378,607	140,322	85,039	225,361	103,310	49,936		
		17,123,306*	4,443,696*	3,229,104*	7,672,800*	2,890,038*	4,809,357*	413,600*	18,000*A
							-116,242*C		1,435,753*P

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			UNCLASSIFIED	CLASSIFIED	TOTAL				
GRAND TOTAL STEVENS POINT									
ACTIVITY SUMMARY									
FINANCIAL AID									
	102-9	32,000							32,000 A
	107-9	173,960							173,960 A
	128-9	10,000							
	133-9	81,250		50,000	50,000	1,250	10,000		5,000 A
	145-9	96,185		96,185	96,185		25,000		
	146-9	688,429							688,429 A
	147-9	3,000,000							3,000,000 A
	148-9	6,000,000							6,000,000 A
	173-9	74,000							74,000 A
	403-9	24,987							24,987 A
	406-9	238,517							238,517 A
	10,419,328*			146,185*	146,185*	1,250*	35,000*		10,236,893*A
AUXILIARY ENTR									
	123-8	1,748,772							1,748,772 P
	128-8	15,776,100	932,800	2,403,400	3,336,200	1,482,200	9,721,800	1,235,900	
	133-8	45,000					40,000	5,000	
	145-8	117,560		117,560	117,560				
PHYSICAL PLANT									
	17,687,432*		932,800*	2,520,960*	3,453,760*	1,482,200*	9,761,800*	1,240,900*	1,748,772*P
	4,161,587		279,129	2,558,252	2,837,381	1,192,496	749,210	40,000	
	105-7	1,662,895		1,350,461	1,350,461	598,434	-657,500 C		
							393,000		
							-679,000 C		
	109-7	3,256,907					3,256,907		
	110-7	5,846,705							5,846,705 P
	123-7	150,000							150,000 P
	128-7	166,350	1,000	27,500	28,500	2,300	116,000	30,000	
							-10,450 C		
	133-7	20,000					20,000		
	145-7	21,375							
	15,285,819*		280,129*	3,957,588*	4,237,717*	1,793,230*	4,535,117*	70,000*	5,996,705*P
INSTIT'L SUPPORT									
	102-1	6,946,996	2,150,339	2,291,000	4,441,339	1,866,608	-1,346,950*C	11,601	
							1,026,970		
							-399,522 C		
	128-1	1,064,750	182,800	908,200	1,091,000	417,050	2,053,300 C	109,000	
							-2,605,600 C		
	129-1	30,600		57,400	57,400	28,000	395,200		
							-450,000 C		
	133-1	101,460		1,000	1,000	460	100,000		
	144-1	232,400				50,000	182,400		
	145-1	32,062		32,062	32,062				
	147-1	78,200		39,300	39,300	14,800	24,100		
	150-1	11,000		1,000	1,000		10,000		
	8,497,468*		2,333,139*	3,329,962*	5,663,101*	2,376,918*	3,791,970*	120,601*	
							-3,455,122*C		
	141,704,356*		41,485,822*	20,120,382*	61,606,204*	24,666,559*	38,462,217*	4,217,317*	10,480,893*A
							-7,171,764*C		9,442,930*P
APPROPRIATION SUMMARY									
	102	68,695,199	33,548,991	10,446,948	43,995,939	18,490,636	6,453,411	848,477	32,000 A
	105	1,662,895		1,350,461	1,350,461	598,434	-1,125,264 C		
							393,000		
	107	173,960					-679,000 C		173,960 A
	109	3,256,907					3,256,907		

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			UNCLASSIFIED	CLASSIFIED	TOTAL			
GRAND TOTAL STEVENS POINT								
APPROPRIATION SUMMARY								
110		5,846,705						5,846,705 P
114		470,418				105,978	364,440	
115		156,457				156,457		
119		55,790	39,648		39,648	16,142		
123		3,128,625						3,128,625 P
128		31,454,900	2,818,700	5,576,900	8,395,600	3,199,300	21,157,900	205,900 P
							-4,358,700 C	
129		30,600		57,400	57,400	28,000	395,200	
							-450,000 C	
131		286,261					286,261	
133		3,805,541	1,253,226	523,011	1,776,237	616,404	1,229,900	146,000 A
136		3,531,000	1,182,900	634,400	1,817,300	562,000	1,692,000	18,500
							558,800 C	
144		6,024,633	2,098,038	296,607	2,394,645	908,703	2,524,285	103,000 A
145		1,118,728	35,000	1,068,728	1,103,728	2,800	12,200	
146		688,429						688,429 A
147		3,078,200		39,300	39,300	14,800	24,100	3,000,000 A
148		6,000,000						6,000,000 A
150		200,000	63,197	4,000	67,197	17,183	115,620	
155		261,700						261,700 P
156		402,200	202,000	34,000	236,000	61,000	105,200	
157		48,300	30,300		30,300	18,000		
160		50,000					50,000	
164		400,000					400,000	
169		81,100	52,800		52,800	23,300	5,000	
173		74,000						74,000 A
182		49,000	10,000		10,000		39,000	
402		409,304	151,022	88,627	239,649	109,857	59,798	
403		24,987						24,987 A
406		238,517						238,517 A
		141,704,356*	41,485,822*	20,120,382*	61,606,204*	24,666,559*	38,462,217* -7,171,764*C	4,217,317* 10,480,893*A 9,442,930*P

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ACCOUNTING CLASSIFICATION	
SALARIES AND WAGES -----	56,445,415
FRINGE BENEFITS -----	24,042,515
SUPPLIES AND EXPENSE -----	40,452,471
SALES CREDITS -----	-6,206,735
CAPITAL -----	2,798,401
AIDS TO INDIVIDUALS -----	11,672,236
SPECIAL PURPOSE -----	9,277,660
TOTAL -----	138,481,963
APPROPRIATIONS	
GENERAL PROGRAM OPERATIONS	
GENERAL PURPOSE REVENUE (102) -----	25,551,870
FACILITIES MAINTENANCE (105) -----	1,897,267
ACADEMIC STUDENT FEES (131) -----	38,734,590
ACADEMIC STUDENT FEES-FULL FEE CREDIT (131) -----	-3,045,718
TOTAL GENERAL PROGRAM OPERATIONS -----	(63,138,009)
LABORATORIES	
GENERAL PURPOSE REVENUE (114) -----	195,656
ACADEMIC STUDENT FEES (122) -----	220,616
TOTAL LABORATORIES -----	(416,272)
STUDENT AID (107) -----	127,736
ENERGY COSTS (109) -----	2,137,779
PRINCIPAL REPAYMENT AND INTEREST (110) -----	6,532,180
EDUCATIONAL TECHNOLOGY (115) -----	158,027
PRINCIPAL REPAYMENT AND INTEREST-SELF SUPPORTING (123) -----	2,334,614
AUXILIARY ENTERPRISES (128) -----	24,390,404
STORES (129) -----	30,898
ACADEMIC STUDENT FEES-FULL FEE CREDIT (131) -----	3,045,718
GIFTS AND DONATIONS-GENERAL (133) -----	2,483,842
GIFTS-STUDENT LOANS (134) -----	14,497
OTHER OPERATING RECEIPTS (136) -----	13,362,092
FEDERAL AID-SPECIAL PROJECTS (144) -----	7,220,449
FEDERAL AID-WORK STUDY (145) -----	737,525
FEDERAL AID-SUPPLEMENTAL EDUC OPPORTUNITY GRANTS (146) -----	505,179
FEDERAL AID-PERKINS LOANS (147) -----	5,747,204
FEDERAL AID-PELL GRANTS (148) -----	4,600,000
FEDERAL INDIRECT COST REIMBURSEMENT (150) -----	651,750
GRANTS FOR STUDY ABROAD (173) -----	66,000
MINORITY AND DISADVANTAGED PROGRAMS (402) -----	460,344
ADVANCED OPPORTUNITY PROGRAM (403) -----	166,759
LAWTON MINORITY UNDERGRAD RETENTION GRANT PGM (406) -----	154,685
TOTAL -----	138,481,963

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	SALARIES AND WAGES		FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
				UNCLASSIFIED	CLASSIFIED	TOTAL			
CHANCELLOR'S OFFICE									
ADMINISTRATION									
CHANCELLOR'S OFFICE	L-10-0001	102-1	444,205	317,303	96,902	414,205	30,000		
		145-1	800		800	800			
		150-1	35,000	9,600		9,600	25,400		
			480,005*	326,903*	97,702*	424,605*	55,400*		
CHANCELLOR'S EXPENSE									
ACCOUNT	L-10-0002	136-1	20,000				20,000		
BALDRIDGE ACTIVITY	L-10-0012	136-5	30,000				30,000		
BALDRIDGE 04	L-10-0013	144-5	22,000		7,000	7,000	15,000		
TITLE III PG 03	L-10-0014	144-1	500				500		
HOLMEN SCHOOL DIST	L-10-0015	133-5	4,000				4,000		
			556,505*	326,903*	104,702*	431,605*	124,900*		
SPECIAL PROJECT FUNDS									
CHANCELLOR'S SPECIAL									
PROJECT FUNDS	L-10-0401	102-1	28,960	1,764	2,000	3,764	25,196		
INSTITUTIONAL MEMBERSHIPS									
INSTITUTIONAL MEMBERSHIP	L-10-0601	150-2	10,000				10,000		
		150-1	30,000				30,000		
			40,000*				40,000*		
AFFIRMATIVE ACTION									
AFFIRMATIVE ACTION	L-10-0801	102-1	151,888	75,634	50,204	125,838	26,050		
		145-1	1,500		1,500	1,500			
			153,388*	75,634*	51,704*	127,338*	26,050*		
TOTAL CHANCELLOR'S OFFICE			778,853*	404,301*	158,406*	562,707*	216,146*		
ACTIVITY SUMMARY									
INSTRUCTION		150-2	10,000				10,000		
PUBLIC SERVICE		133-5	4,000				4,000		
		136-5	30,000				30,000		
		144-5	22,000		7,000	7,000	15,000		
			56,000*		7,000*	7,000*	49,000*		
INSTIT'L SUPPORT		102-1	625,053	394,701	149,106	543,807	81,246		
		136-1	20,000				20,000		
		144-1	500				500		
		145-1	2,300		2,300	2,300			
		150-1	65,000	9,600		9,600	55,400		
			712,853*	404,301*	151,406*	555,707*	157,146*		
			778,853*	404,301*	158,406*	562,707*	216,146*		
APPROPRIATION SUMMARY									
		102	625,053	394,701	149,106	543,807	81,246		
		133	4,000				4,000		
		136	50,000				50,000		
		144	22,500		7,000	7,000	15,500		
		145	2,300		2,300	2,300			
		150	75,000	9,600		9,600	65,400		
			778,853*	404,301*	158,406*	562,707*	216,146*		
UNIVERSITY DEVELOPMENT									
UNIVERSITY ADVANCEMENT									
UNIVERSITY ADVANCEMENT	L-11-1001	102-1	100,891	88,582	11,481	100,063	828		
		145-1	1,500		1,500	1,500			
			102,391*	88,582*	12,981*	101,563*	828*		

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	SALARIES AND WAGES			FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
				UNCLASSIFIED	CLASSIFIED	TOTAL				
UNIVERSITY DEVELOPMENT										
UNIVERSITY ADVANCEMENT										
LOUIS SMITH TANTER	L-11-1002	136-1	3,787		1,500	1,500	287	2,000		
ADVANCEMENT - FOUNDATION	L-11-1003	133-1	822,382	255,314	290,069	545,383	256,999	20,000		
ALUMNI ASSOCIATION	L-11-1006	133-1	161,518	63,783	35,634	99,417	47,101	15,000		
TOTAL UNIVERSITY DEVELOPMENT			1,090,078*	407,679*	340,184*	747,863*	304,387*	37,828*		
ACTIVITY SUMMARY										
INSTIT'L SUPPORT	102-1		100,891	88,582	11,481	100,063		828		
	133-1		983,900	319,097	325,703	644,800	304,100	35,000		
	136-1		3,787		1,500	1,500	287	2,000		
	145-1		1,500		1,500	1,500				
			1,090,078*	407,679*	340,184*	747,863*	304,387*	37,828*		
APPROPRIATION SUMMARY										
	102		100,891	88,582	11,481	100,063		828		
	133		983,900	319,097	325,703	644,800	304,100	35,000		
	136		3,787		1,500	1,500	287	2,000		
	145		1,500		1,500	1,500				
			1,090,078*	407,679*	340,184*	747,863*	304,387*	37,828*		
SENATES										
FACULTY SENATE										
SENATE RETIREMENT DINNER	L-12-1101	133-1	500					500		
		136-1	1,455					1,455		
			1,955*					1,955*		
FACULTY SENATE	L-12-1102	102-1	35,895	9,000	23,005	32,005		3,890		
			37,850*	9,000*	23,005*	32,005*		5,845*		
SENATE OF ACADEMIC STAFF										
SENATE OF ACADEMIC STAFF	L-12-1201	102-1	26,937	8,100	15,337	23,437		3,500		
		145-1	2,500		2,500	2,500				
			29,437*	8,100*	17,837*	25,937*		3,500*		
TOTAL SENATES			67,287*	17,100*	40,842*	57,942*		9,345*		
ACTIVITY SUMMARY										
INSTIT'L SUPPORT	102-1		62,832	17,100	38,342	55,442		7,390		
	133-1		500					500		
	136-1		1,455					1,455		
	145-1		2,500		2,500	2,500				
			67,287*	17,100*	40,842*	57,942*		9,345*		
APPROPRIATION SUMMARY										
	102		62,832	17,100	38,342	55,442		7,390		
	133		500					500		
	136		1,455					1,455		
	145		2,500		2,500	2,500				
			67,287*	17,100*	40,842*	57,942*		9,345*		

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	UNCLASSIFIED	SALARIES AND WAGES CLASSIFIED	TOTAL	FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
UNIVERSITY RELATIONS										
UNIVERSITY RELATIONS	L-13-1002	102-1	158,184	80,580	45,908	126,488		31,696		
UNIVERSITY RELATIONS		145-1	1,500		1,500	1,500				
			159,684*	80,580*	47,408*	127,988*		31,696*		
INSTITUTIONWIDE ADVERTISING	L-13-1004	102-1	46,674					46,674		
			206,358*	80,580*	47,408*	127,988*		78,370*		
UNIVERSITY EDITOR	L-13-2201	102-1	6,185	56,185		56,185		-50,000 C		
UNIVERSITY EDITOR	L-13-2202	102-2	29,167					29,167		
PUBLICATIONS ESCROW	L-13-2203	102-2	50,000					50,000		
EDUCATION SUPPORT			85,352*	56,185*		56,185*		79,167*		
								-50,000*C		
TOTAL UNIVERSITY RELATIONS			291,710*	136,765*	47,408*	184,173*		157,537*		
								-50,000*C		
ACTIVITY SUMMARY										
INSTRUCTION		102-2	79,167					79,167		
INSTIT'L SUPPORT		102-1	211,043	136,765	45,908	182,673		78,370		
								-50,000 C		
		145-1	1,500		1,500	1,500				
			212,543*	136,765*	47,408*	184,173*		78,370*		
								-50,000*C		
			291,710*	136,765*	47,408*	184,173*		157,537*		
								-50,000*C		
APPROPRIATION SUMMARY										
		102	290,210	136,765	45,908	182,673		157,537		
								-50,000 C		
		145	1,500		1,500	1,500				
			291,710*	136,765*	47,408*	184,173*		157,537*		
								-50,000*C		
LEARNING & INFORMATION CHIEF INFORMATION OFFICER	L-15-1001	102-1	132,290	107,100	17,190	124,290		8,000		
INTERIM CIO										
LEARNING & INFO SYSTEMS	L-15-2001	131-6	136,600		97,143	97,143	39,217	240		
TELCOM & NETWORKING		102-1	947,435	85,000	642,108	727,108		220,327	25,000	
								-25,000 C		
		145-1	13,700		13,700	13,700		220,327*	25,000*	
			961,135*	85,000*	655,808*	740,808*		-25,000*C		
			1,097,735*	85,000*	752,951*	837,951*	39,217*	220,567*	25,000*	
								-25,000*C		
CAMPUS COMPUTING LAB	L-15-2002	136-6	5,000					5,000		
SPEC TECH FEE-STUDENTS	L-15-2003	102-6	209,357		146,657	146,657		62,700		
TIS SERVER SERVICES	L-15-2004	128-1	15,250					22,250		
								-7,000 C		
TELECOM REVENUE	L-15-2011	128-1	19,000					20,000		
								-1,000 C		
GEN TELEPHONE BILLING SYS	L-15-2014	128-1	-33,000					278,000		
								-311,000 C		

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	SALARIES AND WAGES			FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
				UNCLASSIFIED	CLASSIFIED	TOTAL				
LEARNING & INFORMATION LEARNING & INFO SYSTEMS										
TIS-PC/MAC TECH SUPPORT	L-15-2015	128-1	112,835		61,888	61,888	20,947	45,000		
CAMPUS NETWORK UPGRADE	L-15-2020	128-1	-72,000					-15,000 C		
TECH INFRASTRUCTURE	L-15-2022	102-6 115-6	111,738 86,437 198,175*		111,738 111,738*	111,738 111,738*		87,000 -159,000 C 86,437 86,437*		
GENERAL ACCESS LAB 00-01	L-15-2027	114-6	77,606					77,606		
GEN ACCESS LAB										
CONTINUING COSTS	L-15-2028	114-6	26,000		26,000	26,000				
LAPTOP USER FEE	L-15-2029	136-6	480,159	141,328	176,933	318,261	141,040	20,858		
TELECOM & NETWORKING	L-15-2030	133-1	43,764		43,764	43,764				
TIS EXPENSE DISTRIBUTION	L-15-2090	102-5 102-6 102-0 102-7 102-1	955 1,222,103 313,023 1,910 -1,537,991					955 1,222,103 313,023 1,910 206,957		
								-1,744,948 C 1,744,948*		
			2,179,881*	226,328*	1,319,931*	1,546,259*	201,204*	-1,744,948*C 2,670,366*	25,000*	
								-2,262,948*C		
ENTERPRISE INFORMATION SYSTEMS										
INFO & OPERATIONS SYSTEMS	L-15-3001	102-1 150-1	802,180 93,980 896,160*		575,053 49,768 624,821*	575,053 49,768 624,821*		227,127 20,000 247,127*		
TIS PROJECT ACCOUNT	L-15-3003	102-1	120,402 1,016,562*		624,821*	624,821*	24,212* 24,212*	120,402 367,529*		
KEY SERVE SOFTWARE AND SITE LICENSES										
KEY SERVE SOFTWARE	L-15-4001	102-6	141,118					141,118		
LEARNING TECHNOLOGY SERVICES										
LEARNING TECHNOLOGY SERVICES	L-15-5001	102-6 145-6	693,188 8,500 701,688*	396,728	188,611 8,500 197,111*	585,339 8,500 593,839*		97,849 97,849*	10,000 10,000*	
LTS MATERIAL PRODUCTION	L-15-5004	136-6	57,728	23,343	10,000	33,343	9,385	40,000 -35,000 C	10,000	
NAKATANI CENTER	L-15-5005	133-2	75,000		10,000	10,000	143	64,857		
LTS-RESEARCH	L-15-5006	133-6	2,854					2,854		
LTS-RESEARCH INCENTIVE	L-15-5007	150-6	547					547		
EQUIPMENT REPLACEMENT- LTS	L-15-5008	136-5						1,000 -1,000 C		
TELEVISION PRODUCTION	L-15-5009	136-5	5,000					5,000 -5,000 C	5,000	
AC/CLASS REPAIR LABS	L-15-5010	114-2	50,000					50,000		
CURRICULAR REDESIGN	L-15-5012	115-6	51,180	41,211	9,969	51,180				
LAPTOP TRAINING	L-15-5016	136-6	72,086		72,086	72,086				
ATL-LTS	L-15-5018	131-6	39,347	24,953	4,200	29,153	10,134	60		
			1,055,430*	486,235*	303,366*	789,601*	19,662*	262,167* -41,000*C	25,000*	
TOTAL LEARNING & INFORMATION			4,525,281*	819,663*	2,265,308*	3,084,971*	245,078*	3,449,180* -2,303,948*C	50,000*	

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	SALARIES AND WAGES		FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
				UNCLASSIFIED	CLASSIFIED					TOTAL
LEARNING & INFORMATION									
ACTIVITY SUMMARY									
INSTRUCTION	114-2		50,000				50,000		
	133-2		75,000		10,000		64,857		
			125,000*		10,000*		114,857*		
PUBLIC SERVICE	102-5		955			143	955		
	136-5		5,000			143*	6,000	5,000	
			5,955*				-6,000 C		
							6,955*	5,000*	
							-6,000*C		
ACADEMIC SUPPORT	102-6	2,377,504		396,728	447,006		1,523,770	10,000	
	114-6	103,606			26,000		77,606		
	115-6	137,617		41,211	9,969		86,437		
	131-6	175,947		24,953	101,343	49,351	300		
	133-6	2,854					2,854		
	136-6	614,973		164,671	259,019	150,425	65,858	10,000	
							-35,000 C		
	145-6	8,500			8,500				
	150-6	547					547		
		3,421,548*		627,563*	851,837*	199,776*	1,757,372*	20,000*	
							-35,000*C		
STUDENT SERVICES	102-0	313,023					313,023		
PHYSICAL PLANT	102-7	1,910					1,910		
INSTIT'L SUPPORT	102-1	464,316		192,100	1,234,351		782,813	25,000	
							-1,769,948 C		
	128-1	42,085			61,888	20,947	452,250		
							-493,000 C		
	133-1	43,764			43,764				
	145-1	13,700			13,700				
	150-1	93,980			49,768	24,212	20,000		
		657,845*		192,100*	1,403,471*	45,159*	1,255,063*	25,000*	
							-2,262,948*C		
		4,525,281*		819,663*	2,265,308*	245,078*	3,449,180*	50,000*	
							-2,303,948*C		
APPROPRIATION SUMMARY									
	102	3,157,708		588,828	1,681,357	2,270,185	2,622,471	35,000	
							-1,769,948 C		
	114	153,606			26,000		127,606		
	115	137,617		41,211	9,969		86,437		
	128	42,085			61,888	20,947	452,250		
							-493,000 C		
	131	175,947		24,953	101,343	49,351	300		
	133	121,618			53,764	143	67,711		
	136	619,973		164,671	259,019	150,425	71,858	15,000	
							-41,000 C		
	145	22,200			22,200				
	150	94,527			49,768	24,212	20,547		
		4,525,281*		819,663*	2,265,308*	245,078*	3,449,180*	50,000*	
							-2,303,948*C		
PROVOST OFFICE ADMINISTRATION									
PROVOST OFFICE - ADMIN	L-50-0001	102-1	320,809	217,525	93,071	310,596	10,213		

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	SALARIES AND WAGES			FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
				UNCLASSIFIED	CLASSIFIED	TOTAL				
PROVOST OFFICE										
ADMINISTRATION										
PROVOST'S OFF ADMIN-2	L-50-0006	150-1	15,000					15,000		
TITLE III YEAR 3	L-50-0013	144-1	358,876	174,316	41,688	216,004	76,710	66,162		
			694,685*	391,841*	134,759*	526,600*	76,710*	91,375*		
SPECIAL PROJECT FUNDS										
ASA SPECIAL PROJ RES	L-50-0402	102-2	65,479	55,479		55,479		10,000		
		131-2	39,838		10,000	10,000	143	29,695		
			105,317*	55,479*	10,000*	65,479*	143*	39,695*		
ASA SPECIAL PROJ RES	L-50-0406	102-6	45,000	42,500		42,500		2,500		
			150,317*	97,979*	10,000*	107,979*	143*	42,195*		
CURRICULUM DEVELOPMENT										
CURRICULUM DEVELOPMENT	L-50-1001	102-6	99,752	38,041	54,886	92,927		6,825		
SPECIAL EDUCATIONAL PROJECTS										
ACAD AFFAIRS-SABBATICALS	L-50-2001	102-6	75,000	75,000		75,000				
UNCLASSIFIED										
PROFESSIONAL DEVEL	L-50-2003	102-6	49,310	8,000		8,000		41,310		
RECRUITMENT & RETENTION										
FUNDS	L-50-2005	102-2	120,367	94,506		94,506		25,861		
A & SA EDUCATION SUPPORT	L-50-2007	102-6	34,960		3,000	3,000		31,960		
			279,637*	177,506*	3,000*	180,506*		99,131*		
TOTAL PROVOST OFFICE			1,224,391*	705,367*	202,645*	908,012*	76,853*	239,526*		
ACTIVITY SUMMARY										
INSTRUCTION		102-2	185,846	149,985		149,985		35,861		
		131-2	39,838		10,000	10,000	143	29,695		
			225,684*	149,985*	10,000*	159,985*	143*	65,556*		
ACADEMIC SUPPORT		102-6	304,022	163,541	57,886	221,427		82,595		
INSTIT'L SUPPORT		102-1	320,809	217,525	93,071	310,596		10,213		
		144-1	358,876	174,316	41,688	216,004	76,710	66,162		
		150-1	15,000					15,000		
			694,685*	391,841*	134,759*	526,600*	76,710*	91,375*		
			1,224,391*	705,367*	202,645*	908,012*	76,853*	239,526*		
APPROPRIATION SUMMARY										
		102	810,677	531,051	150,957	682,008		128,669		
		131	39,838		10,000	10,000		29,695		
		144	358,876	174,316	41,688	216,004	76,710	66,162		
		150	15,000					15,000		
			1,224,391*	705,367*	202,645*	908,012*	76,853*	239,526*		
ASSOCIATE VICE CHANCELLOR										
ADMINISTRATION										
SUMMER SESSION										
ADMINISTRATION	L-51-0001	102-6	54,091	27,000	15,791	42,791		11,300		
HONORS PROGRAM	L-51-0004	102-6	20,569		16,397	16,397		4,172		
MENTORING WOMEN	L-51-0005	102-2	1,500					1,500		
HONORS PROGRAM	L-51-0006	133-2	200					200		
			76,360*	27,000*	32,188*	59,188*		17,172*		
SPECIAL PROJECT FUNDS										
EMIII SPECIAL PROJECTS	L-51-0401	102-2	1,112,694	1,106,194		1,106,194		6,500		
CURRICULUM RESEARCH & GRAD STUDIES										

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	DEPT CODE	FUND- ACT	2007-08	SALARIES AND WAGES			FRINGE BENEFITS	SUPPLIES & EXPENSE OR	CAPITAL	AIDS TO
			BUDGET TOTAL	UNCLASSIFIED	CLASSIFIED	TOTAL		SALES CR (C)		INDIV (A) / SPEC PUR (P)
ASSOCIATE VICE CHANCELLOR										
CURRICULUM RESEARCH & GRAD STUDIES										
GRADUATE STUDIES	L-51-3001	102-2	196,616	182,808	11,021	193,829		2,787		
		131-2	26,869	20,312		20,312	6,437	120		
		145-2	5,363		5,363	5,363				
			228,848*	203,120*	16,384*	219,504*	6,437*	2,907*		
GRADUATE OPERATIONS	L-51-3002	102-0	153,617		118,710	118,710		34,907		
GRADUATE OVERHEAD	L-51-3003	150-4	80					80		
GRADUATE OPERATIONS	L-51-3005	136-0	79,842	54,923		54,923	24,799	120		
			462,387*	258,043*	135,094*	393,137*	31,236*	38,014*		
INTERNATIONAL PROGRAMS										
INTERNATIONAL PROGRAMS	L-51-4001	102-6	201,696	153,023	25,676	178,699		22,997		
		145-6	7,500		7,500	7,500				
			209,196*	153,023*	33,176*	186,199*		22,997*		
INTERNATIONAL STUDIES	L-51-4002	128-0	95,992				18,147	30,000		
STUDY ABROAD - WIS	L-51-4003	128-2	104,000	33,150	14,695	47,845		104,000		
INTL STUDENT HEALTH INSURANCE	L-51-4004	128-0	53,000					53,000		
LONDON SUMMER ART PROGRAM	L-51-4005	128-2	51,233	5,000		5,000	383	45,850		
MEXICO CITY PROJECT	L-51-4006	128-2	81,349	7,200		7,200	2,907	71,242		
AIU AM INTERCONTINENTAL UNIV	L-51-4009	128-2	68,630					68,630		
SOUTHERN CROSS	L-51-4010	128-2	140,270					140,270		
OTAGO NEW ZEALAND	L-51-4011	128-2	45,096					45,096		
STUDY ABROAD-THAILAND	L-51-4012	128-2	54,495	5,000		5,000	1,200	48,295		
STUDY ABROAD-FOOD & WINE	L-51-4013	128-2	89,164	4,350		4,350	1,674	83,140		
STUDY ABROAD-ASPIRE- FRANCE	L-51-4014	128-2	32,481					32,481		
STUDY ABROAD: CHILD & FAMILY	L-51-4016	128-2	63,990					63,990		
STUDY ABROAD: WISC IN FRANCE ABBEY	L-51-4017	128-2	15,800					15,800		
TOPICS IN EDUCATION- SCOTLAND	L-51-4019	128-2	55,866	6,600		6,600	1,584	47,682		
INTL PERSPECTIVES IN VOC REHAB	L-51-4020	128-2	53,542	3,900		3,900	936	48,706		
RESIDUAL STUDY ABROAD	L-51-4022	128-2	10,000					10,000		
STUDY ABROAD:GLOBAL MANF-TURKEY/GERMANY	L-51-4023	128-2	42,580	4,500	500	5,000	1,080	36,500		
STUDY ABROAD-SEVILLE SPAIN	L-51-4025	128-2	55,265					55,265		
FIJI STUDY ABROAD	L-51-4027	128-2	17,000					17,000		
SCU EARLY CHILDHOOD STUDENT TEACHING	L-51-4028	128-2	51,200					51,200		
STUDY ABROAD CHINA S/A LONDON COLLEGE OF	L-51-4029	128-2	15,000					15,000		
FASHION	L-51-4030	128-2	82,934					82,934		
STUDY ABROAD - NAGASAKI JAPAN	L-51-4031	128-2	14,080					14,080		
CL - ITALY: THE AM UNIV OF ROME	L-51-4032	128-2	32,240					32,240		
MILITARY HISTORY OF WW I NUMERICAL ANALYSIS IN	L-51-4033	128-2	40,100					40,100		
CHINA	L-51-4034	128-2	25,827	4,500		4,500	1,080	20,247		
CONST & ARCHITECTURE IN CHINA	L-51-4035	128-2	28,039	3,300		3,300	792	23,947		
UNIV OF LIMERICK	L-51-4036	128-2	16,848					16,848		
MUSIC IN OUR WORLD										

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	UNCLASSIFIED	SALARIES AND WAGES CLASSIFIED	TOTAL	FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
ASSOCIATE VICE CHANCELLOR										
INTERNATIONAL PROGRAMS										
MUSIC IN OUR WORLD										
S/ABROAD										
SERVICE LEARNING										
EXPERIENCE										
TOTAL ASSOCIATE VICE CHANCELLOR										
ACTIVITY SUMMARY										
INSTRUCTION										
RESEARCH										
ACADEMIC SUPPORT										
STUDENT SERVICES										
APPROPRIATION SUMMARY										
COLLEGE OF ARTS & SCIENCES										
ADMINISTRATION										
COLLEGE OF ARTS & SCIENCES - ADMIN										
WOMEN'S STUDIES										
COL OF ARTS & SCI - ACADEMIC SUPPORT										
COL OF ARTS & SCIENCES - INDIRECT COSTS										
REMEDIAL EDUCATION										
WOMEN'S STUDIES WRITING AWARD										
SPECIAL PROJECT FUNDS										

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	SALARIES AND WAGES			FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
				UNCLASSIFIED	CLASSIFIED	TOTAL				
COLLEGE OF ARTS & SCIENCES										
SPECIAL PROJECT FUNDS										
COL OF ARTS & SCIENCE -										
INSTR RESERVE	L-52-0401	102-2	254,770	254,770		254,770				
ART & DESIGN										
ART & DESIGN	L-52-1001	102-2	1,985,442	1,732,485	140,104	1,872,589		112,853		
		131-2	147,066		52,529	52,529	7,402	87,135		
		145-2	50,100		50,100	50,100				
			2,182,608*	1,732,485*	242,733*	1,975,218*	7,402*	199,988*		
FIELD TRIPS - OPTIONAL	L-52-1004	136-2	100					100		
ART DEPARTMENT DONATIONS	L-52-1008	133-5	2,500					2,500		
STUDENT ARTIST-IN-										
RESIDENCE	L-52-1009	133-6	2,400					2,400		
		133-9	1,000							
			3,400*					2,400*		1,000 A
CLRG ACCT-FIXED COSTS										1,000*A
CONTRACTS	L-52-1015	133-2	2,500					2,500		
CERAMICS COURSE FEE	L-52-1032	128-2	2,500					2,500		
ART & DESIGN INDIRECTS	L-52-1045	133-6	1,500					1,500		
FASHION WITHOUT FABRICS	L-52-1048	136-5	3,000					3,000		
LAB MOD 320AA	L-52-1056	114-2	7,625					7,625		
			2,205,733*	1,732,485*	242,733*	1,975,218*	7,402*	222,113*		1,000*A
ART GALLERY										
ART GALLERY	L-52-1101	102-6	9,500		4,000	4,000		5,500		
		145-6	4,000		4,000	4,000				
			13,500*		8,000*	8,000*		5,500*		
JURIED ART EXHIBITS	L-52-1104	136-5	300					300		
			13,800*		8,000*	8,000*		5,800*		
BIOLOGY										
BIOLOGY	L-52-2001	102-2	527,649	428,555	50,000	478,555		49,094		
		131-2	17,077		14,864	14,864	213	2,000		
		145-2	13,900		13,900	13,900				
			558,626*	428,555*	78,764*	507,319*	213*	51,094*		
BIOLOGY GREENHOUSE	L-52-2003	136-2	250					250		
BIOLOGY GIFT ACCT	L-52-2014	133-2	165					165		
RESTORATION ECOLOGY-										
MADISON	L-52-2038	144-5	4,018					4,018		
NOLD PI FED INDIRECT	L-52-2041	150-6	6,500					6,500		
BOMAR PI FED INDIRECT	L-52-2042	150-6	200					200		
RESTORATION ECOLOGY -										
MAD YR 2	L-52-2045	144-5	1,960					1,960		
INTRO BIOLOGY SPEC										
COURSE FEE	L-52-2046	128-2	1,991					1,991		
SCI,SOC,ENVIR SPEC										
COURSE FEE	L-52-2047	128-2	1,100					1,100		
BIOLOGY DEPT FED										
INDIRECTS	L-52-2050	150-6	3,000					3,000		
RAIN GARDEN	L-52-2057	133-5	4,000					4,000		
M PICKART PI INDIRECT	L-52-2058	150-6	15					15		
SERVICE LEARNING										
STUDENTS-RAIN GARDENS	L-52-2059	133-5	1,500					1,500		
BIOLOGY DEPT NON-FED										
INDIRECT	L-52-2061	133-6	32					32		
K CARLSON PI NON-FEDERAL										
INDIRECT	L-52-2062	133-6	32					32		
LAB MOD 215 JHSW	L-52-2069	114-2	113,500					46,000	67,500	
			696,889*	428,555*	78,764*	507,319*	213*	121,857*	67,500*	
CHEMISTRY										
CHEMISTRY	L-52-3001	102-2	408,930	326,137	47,779	373,916		35,014		
		131-2	36,829	10,156	9,500	19,656	3,166	14,007		

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	UNCLASSIFIED	SALARIES AND WAGES CLASSIFIED	TOTAL	FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
COLLEGE OF ARTS & SCIENCES										
CHEMISTRY										
CHEMISTRY	L-52-3001	145-2	13,270		13,270	13,270				
			459,029*	336,293*	70,549*	406,842*	3,166*	49,021*		
CHEMISTRY - PROF/ACTS	L-52-3003	133-6	8,222						8,222	
CHEMISTRY RESEARCH	L-52-3004	133-4	5,192						5,192	
CHEMISTRY GIFTS	L-52-3012	133-2	100					100		
SCIENCE OLYMPIAD	L-52-3022	136-5	16,500		500	500	15	15,985		
SCIENCE OLYMPIAD										
DONATIONS	L-52-3023	133-5	1,000					1,000		
CHEM DEPT FEDERAL										
INDIRECTS	L-52-3029	150-6	100					100		
F SCHULTZ PL FEDERAL										
INDIRECT	L-52-3030	150-6	100					100		
			490,243*	336,293*	71,049*	407,342*	3,181*	66,306*	13,414*	
ENGLISH & PHILOSOPHY										
ENGLISH & PHILOSOPHY	L-52-4001	102-2	1,352,684	1,240,447	50,494	1,290,941		61,743		
		145-2	9,700		9,700					
			1,362,384*	1,240,447*	60,194*	1,300,641*		61,743*		
THOMAS FLEMING MEMORIAL	L-52-4004	133-6	1,000					1,000		
WRITING RELAYS	L-52-4035	136-5	500					500		
WRITING RELAY DONATIONS	L-52-4036	133-5	300					300		
ATL ENGLISH & PHILOSOPHY	L-52-4039	131-2	3,622		3,572	3,572	50			
			1,367,806*	1,240,447*	63,766*	1,304,213*	50*	63,543*		
MATH, STATS & COMPUTER										
SCIENCE										
MATHEMATICS	L-52-5001	102-2	1,456,545	1,340,519	58,592	1,399,111		57,434		
		131-2	80,622		43,480	43,480	622	36,520		
		145-2	12,000		12,000	12,000				
			1,549,167*	1,340,519*	114,072*	1,454,591*	622*	93,954*		
MATH RESEARCH -										
INCENTIVES	L-52-5002	133-6	200					200		
MATH CONTRACT CLEARING										
ACCT	L-52-5006	133-4	100					100		
MIKKELSON PI FED										
INDIRECT	L-52-5019	150-6	200					200		
J FOLEY PI NON-FED										
INDIRECT	L-52-5056	133-6	50					50		
CAREER PROFILES PROJECT	L-52-5058	136-2	600					600		
BECKER/TELEB PI NON FED										
INDIRECT	L-52-5062	133-6	50					50		
MAA HIGH SCHOOL MATH										
CONTEST	L-52-5063	136-5	2,000					2,000		
IMPROVING ALGEBRA										
OUTCOMES	L-52-5065	144-6	44,645		28,306	28,306	16,339			
J. FOLEY PL FEDERAL										
INDIRECT	L-52-5066	144-6	50					50		
			1,597,062*	1,340,519*	142,378*	1,482,897*	16,961*	97,204*		
PHYSICS										
PHYSICS	L-52-6001	102-2	449,083	394,486	22,848	417,334		31,749		
		131-2	16,134		11,100	11,100	155	4,879		
		145-2	12,000		12,000	12,000				
			477,217*	394,486*	45,948*	440,434*	155*	36,628*		
SOCIAL SCIENCE										
SOCIAL SCIENCE	L-52-7001	102-2	1,094,777	1,024,652	32,279	1,056,931		37,846		
		145-2	1,000		1,000	1,000				
			1,095,777*	1,024,652*	33,279*	1,057,931*		37,846*		
HEARTLAND HISTORY	L-52-7012	144-5	1,352					1,352		
SOCIAL SCIENCE INDIRECT										
FUNDS	L-52-7013	133-6	5					5		

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	SALARIES AND WAGES			FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
				UNCLASSIFIED	CLASSIFIED	TOTAL				
COLLEGE OF ARTS & SCIENCES										
SOCIAL SCIENCE										
SOCIAL SCIENCE INDIRECT- FED	L-52-7014	150-6	683					683		
M PRICE AWARD-ZEIDEL	L-52-7015	133-6	950					950		
HISTORY THROUGH THE HEARTLAND	L-52-7016	144-5	1,530					1,530		
			1,100,297*	1,024,652*	33,279*	1,057,931*		42,366*		
SPEECH										
SPEECH COMMUNICATION	L-52-8101	102-2	507,601	460,531	29,750	490,281		17,320		
		145-2	1,000		1,000	1,000				
			508,601*	460,531*	30,750*	491,281*		17,320*		
UNIVERSITY FORENSICS	L-52-8102	102-2	5,000					5,000		
UNIVERSITY THEATRE	L-52-8103	102-2	5,000					5,000		
UNIVERSITY THEATRE- TICKET SALES	L-52-8104	136-2	25,000					25,000		
UNIVERSITY FORENSICS TOURNAMENT	L-52-8105	136-5	3,500					3,500		
			547,101*	460,531*	30,750*	491,281*		55,820*		
FOREIGN LANGUAGE										
FOREIGN LANGUAGE	L-52-8201	102-2	167,841	164,504		164,504		3,337		
		145-2	2,500		2,500	2,500				
			170,341*	164,504*	2,500*	167,004*		3,337*		
TRANSLATION & INTERPRETATION	L-52-8202	136-5	600					600		
			170,941*	164,504*	2,500*	167,004*		3,937*		
MUSIC										
MUSIC	L-52-8301	102-2	247,052	223,876	1,440	225,316		21,736		
		145-2	3,200		3,200	3,200				
			250,252*	223,876*	4,640*	228,516*		21,736*		
SPEECH/MUSIC OBRIEN ACCT	L-52-8302	133-2	500					500		
MUSIC CONCERT FUNDS	L-52-8306	136-2	2,000					2,000		
SYMPHONIC SINGERS COURSE FEE	L-52-8308	128-2	2,500					2,500		
BAND CONCERT FUNDS	L-52-8309	136-2	3,500					3,500		
BAND DONATIONS	L-52-8310	133-2	600					600		
			259,352*	223,876*	4,640*	228,516*		30,836*		
TOTAL COLLEGE OF ARTS & SCIENCES			9,818,911*	7,930,093*	824,645*	8,754,738*	76,689*	893,570*	92,914*	1,000*A
ACTIVITY SUMMARY										
INSTRUCTION		102-2	8,571,274	7,590,962	433,286	8,024,248		535,026	12,000	
		114-2	121,125					53,625	67,500	
		128-2	8,091					8,091		
		131-2	301,350	10,156	135,045	145,201	11,608	144,541		
		133-2	4,065					4,065		
		136-2	208,202	124,025		124,025	48,727	35,450		
		145-2	118,670		118,670	118,670				
			9,332,777*	7,725,143*	687,001*	8,412,144*	60,335*	780,798*	79,500*	
RESEARCH		133-4	5,292					100	5,192	
PUBLIC SERVICE		133-5	9,300					9,300		
		136-5	26,400		500	500	15	25,885		
		144-5	8,860					8,860		
			44,560*		500*	500*	15*	44,045*		
ACADEMIC SUPPORT		102-6	327,148	204,950	96,638	301,588		25,560	8,222	
		133-6	16,441					8,219		
		136-6	4,000		28,306	28,306	16,339	4,000		
		144-6	44,695					50		

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	UNCLASSIFIED	SALARIES AND WAGES CLASSIFIED	TOTAL	FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
COLLEGE OF ARTS & SCIENCES										
ACTIVITY SUMMARY										
ACADEMIC SUPPORT		145-6	12,200		12,200	12,200				
		150-6	30,798					30,798		
FINANCIAL AID		133-9	435,282*	204,950*	137,144*	342,094*	16,339*	68,627*	8,222*	1,000 A
			1,000							
			9,818,911*	7,930,093*	824,645*	8,754,738*	76,689*	893,570*	92,914*	1,000*A
APPROPRIATION SUMMARY										
		102	8,898,422	7,795,912	529,924	8,325,836		560,586	12,000	
		114	121,125					53,625	67,500	
		128	8,091					8,091		
		131	301,350	10,156	135,045	145,201	11,608	144,541		
		133	36,098					21,684	13,414	1,000 A
		136	238,602	124,025	500	124,525	48,742	65,335		
		144	53,555		28,306	28,306	16,339	8,910		
		145	130,870		130,870	130,870				
		150	30,798					30,798		
			9,818,911*	7,930,093*	824,645*	8,754,738*	76,689*	893,570*	92,914*	1,000*A
COLLEGE OF HUMAN DEVELOPMENT										
ADMINISTRATION										
COLLEGE OF HUMAN DEVELOPMENT-ADMIN	L-53-0001	102-6	333,397	195,757	107,200	302,957		30,440		
		145-6	4,400		4,400					
			337,797*	195,757*	111,600*	307,357*		30,440*		
COL OF HUMAN DEV INSTR SUPPORT	L-53-0003	102-2	23,049					23,049		
		131-2	750					750		
		145-2	4,792		4,792	4,792				
			28,591*		4,792*	4,792*		23,799*		
CHD INCENTIVE FUND	L-53-0009	133-6	5,000					5,000		
CHD DONATIONS	L-53-0010	133-6	13,609	10,156		10,156	3,453			
CHD CONFERENCE	L-53-0011	136-5	2,000					2,000		
FACULTY DEVELOPMENT-CHD	L-53-0012	150-6	90,097		4,500	4,500	597	85,000		
GOLF ENTERPRISE MGMT DONATIONS	L-53-0027	133-6	50,000	22,656	6,000	28,656	9,601	11,743		
GOLF ENTERPROSE DEVELOPMENT	L-53-0028	133-6	30,000	10,079	6,000	16,079	4,537	9,384		
			557,094*	238,648*	132,892*	371,540*	18,188*	167,366*		
SPECIAL PROJECT FUNDS										
SPECIAL PROJECTS-CHD	L-53-0401	102-2	221,785	209,287	12,498	221,785				
SCHOLARSHIPS										
DORA RHUDE SCHOLARSHIP	L-53-0601	133-9	500							500 A
FOOD & NUTRITION										
FOOD & NUTRITION	L-53-2001	102-2	699,350	569,264	86,774	656,038		43,312		
		131-2	26,751	17,063	3,150	20,213	5,452	1,086		
		145-2	12,000		12,000					
			738,101*	586,327*	101,924*	688,251*	5,452*	44,398*		
FOOD & NUTRITION SPEC COURSE FEES	L-53-2002	128-2	1,000					1,000		
FN CONTRACT CLEARING	L-53-2004	133-2	1,000					1,000		
STEENBOCK ENDOWMENT	L-53-2005	133-6	49,892	24,703	3,000	27,703	11,189	11,000		
FOODS & NUTRITION CONF										

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	SALARIES AND WAGES			FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
				UNCLASSIFIED	CLASSIFIED	TOTAL				
COLLEGE OF HUMAN DEVELOPMENT										
FOOD & NUTRITION										
FOODS & NUTRITION CONF										
ADMIN	L-53-2006	136-5	3,500					3,500		
ROYALTY/REVIEW OF DIET	L-53-2016	133-2	5,500					5,500		
DIETETIC INTERNSHIP FEE	L-53-2017	136-2	750					750		
FD & NUTRITION GIFT CLRG	L-53-2023	133-2	1,500					1,500		
F&N INCENTIVE FUNDING	L-53-2033	133-6	50					50		
		150-6	25					25		
			75*					75*		
F&N PI INCENTIVE FUNDING	L-53-2034	133-6	50					50		
		150-6	25					25		
			75*					75*		
DUNN CO. OBESITY										
INTERVENTIONS	L-53-2046	144-5	24,059					24,059		
LAB MOD F&N NUTRI										
COUNSELING	L-53-2048	114-2	6,700					6,700		
			832,152*	611,030*	104,924*	715,954*	16,641*	99,557*		
HUM DER, FAM LVNG, COM										
SERV										
HUMAN DEVELOPMENT &										
FAMILY LIVING	L-53-3001	102-2	783,023	659,939	87,586	747,525		35,498		
		145-2	7,000		7,000	7,000				
			790,023*	659,939*	94,586*	754,525*		35,498*		
INTERGENERATIONAL										
PROGRAMS	L-53-3002	136-5	100					100		
HDFLCES INCENTIVE										
FUNDING	L-53-3003	133-6	5					5		
		150-6	5					5		
			10*					10*		
HICKNER SYMPOSIUM	L-53-3004	133-5	7,000					7,000		
INST FOR LEARNING IN										
RETIREMENT	L-53-3009	136-5	21,000		1,000	1,000	280	19,720		
KUEHL DAHLGREN PROF	L-53-3031	133-6	2,000					2,000		
KOEPKE DAHLGREN	L-53-3034	133-6	1,300					1,300		
HDFLCES PI INCENTIVE										
FUNDING	L-53-3036	133-6	5					5		
		150-6	5					5		
			10*					10*		
CLINICAL SERVICES										
CENTER-HDFS	L-53-3038	136-6	8,500					8,500		
			829,943*	659,939*	95,586*	755,525*	280*	74,138*		
PSYCHOLOGY										
DEPT OF PSYCHOLOGY	L-53-4001	102-2	1,234,887	1,117,341	62,259	1,179,600		55,287		
		131-2	34,546	20,312	7,100	27,412	6,539	595		
		145-2	8,000		8,000	8,000				
			1,277,433*	1,137,653*	77,359*	1,215,012*	6,539*	55,882*		
DONATIONS-PSYCHOLOGY										
DEPT	L-53-4005	133-6	800					800		
PSYCHOLOGY DEPARTMENT	L-53-4019	136-5	2,600					2,600		
PSYCHOLOGY INCENTIVE										
FUNDING	L-53-4020	133-6	100					100		
		150-6	1,300					1,300		
			1,400*					1,400*		
PSYCHOLOGY PI INCENTIVE										
FUNDING	L-53-4021	133-6	200					200		
		150-6	1,200					1,200		
			1,400*					1,400*		
C-NERVE 06-07	L-53-4035	144-6	44,958	15,400	2,500	17,900	6,916	20,142		
FRI-STEREOTYPE										

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	UNCLASSIFIED	SALARIES AND WAGES CLASSIFIED	TOTAL	FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
COLLEGE OF HUMAN DEVELOPMENT										
PSYCHOLOGY										
FRI-STEREOTYPE ACTIVATION	L-53-4038	150-4	4,050		2,000	2,000	50	2,000		
			1,332,641*	1,153,053*	81,859*	1,234,912*	13,505*	84,224*		
REHABILITATION & COUNSELING										
REHABILITATION & COUNSELING	L-53-5001	102-2	647,275	556,785	55,012	611,797		35,478		
		131-2	28,576	18,687	2,100	20,787	5,922	1,867		
		145-2	3,500		3,500	3,500				
			679,351*	575,472*	60,612*	636,084*	5,922*	37,345*		
R&C INCENTIVE FUNDING	L-53-5003	133-6	2,600					2,600		
		150-6	2,380					2,380		
			4,980*					4,980*		
REHAB & COUNSELING CUST INST	L-53-5026	131-2	304,119	93,120	46,827	139,947	54,092	110,080		
R&C PI INCENTIVE FUNDING	L-53-5027	133-6	400					400		
		150-6	2,170					2,170		
			2,570*					2,570*		
PSYCHIATRIC REHAB 5	L-53-5039	144-2	17,904	5,757	4,916	10,673	5,305	1,926		
		144-9	57,200							57,200 A
			75,104*	5,757*	4,916*	10,673*	5,305*	1,926*		57,200*A
TRAINING IN VOC EVAL 06- 07	L-53-5040	144-2	22,166	5,453	7,809	13,262	6,784	2,120		
		144-9	78,000							78,000 A
			100,166*	5,453*	7,809*	13,262*	6,784*	2,120*		78,000*A
REHAB & COUNSELING 06-07	L-53-5041	144-2	30,256	5,709	12,145	17,854	9,318	3,084		
		144-9	120,000							120,000 A
			150,256*	5,709*	12,145*	17,854*	9,318*	3,084*		120,000*A
LAB MOD EVAL/PSYC TEST	L-53-5042	114-2	10,846					10,846		
			1,327,392*	685,511*	132,309*	817,820*	81,421*	172,951*		255,200*A
HOSPITALITY & TOURISM										
HOSPITALITY & TOURISM	L-53-6001	102-2	1,108,430	1,009,698	53,417	1,063,115		45,315		
		131-2	39,598	6,703	15,750	22,453	2,350	14,795		
		145-2	6,500		6,500	6,500				
			1,154,528*	1,016,401*	75,667*	1,092,068*	2,350*	60,110*		
FOOD PRODUCTION LAB	L-53-6003	136-2	96,000					96,000		
RENDEZVOUS FOODSERVICE										
LAB	L-53-6006	136-2	112,082					112,082		
WINES AND SPIRITS	L-53-6007	128-2	23,000					23,000		
HT DONATIONS	L-53-6008	133-2	3,000					3,000		
H & T SPECIAL COURSE FEES	L-53-6017	128-2	6,500					6,500		
H&T GLOBAL TUITION ACCOUNT	L-53-6031	131-2	145,548	61,119	11,017	72,136	23,412	50,000		
H&T CATERING	L-53-6034	136-2	1,200					1,200		
H&T TESTING	L-53-6042	128-2	800					800		
LAB MOD H&T GAMING MGMT	L-53-6048	114-2	23,318					23,318		
			1,565,976*	1,077,520*	86,684*	1,164,204*	25,762*	376,010*		
VOCATIONAL REHAB INSTITUTE										
STOUT VOC REHAB INSTITUTE	L-53-7001	133-5	5,890	2,000		2,000	890	3,000		
		102-6	161,507	130,822	21,257	152,079		9,428		
		145-6	9,500		9,500	9,500				
			171,007*	130,822*	30,757*	161,579*		9,428*		
			176,897*	132,822*	30,757*	163,579*	890*	12,428*		
CLIENT SERVICE ACTIVITIES	L-53-7002	136-5	229,511	185,407	34,889	220,296	79,215	30,000		
								-100,000 C		

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	SALARIES AND WAGES			FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
				UNCLASSIFIED	CLASSIFIED	TOTAL				
COLLEGE OF HUMAN DEVELOPMENT										
VOCATIONAL REHAB INSTITUTE										
STOUT VOC REHAB										
INSTITUTE-DONATIONS	L-53-7003	133-5	2,625					2,625		
CLIENT SERV CENTER										
CONFERENCES	L-53-7005	136-5	8,903					8,903		
SVRI CONFERENCE	L-53-7006	136-5	15,709		3,000	3,000	709	12,000		
SVRI DEVELOPMENT	L-53-7007	150-6	33,238	6,009	12,703	18,712	6,526	8,000		
SVRI FIXED CONTRACT										
CLEARING	L-53-7013	144-5	23,839	8,500	4,052	12,552	6,092	5,195		
SVRI FIXED COST										
AGREEMENTS	L-53-7020	133-5	5,000					5,000		
PROJECT STRIDE	L-53-7021	144-5	71,230	41,802		41,802	18,245	11,183		
ATL-SVRI	L-53-7026	131-2	42,964	25,254	7,350	32,604	10,300	60		
RESEARCH & LEARNING										
RESROUCES	L-53-7028	136-5	6,341		3,000	3,000	841	2,500		
SVRI RESEARCH 06-07	L-53-7029	144-5	1,910,298	749,140	187,730	936,870	434,561	538,867		
			2,526,555*	1,148,934*	283,481*	1,432,415*	557,379*	636,761*		
								-100,000*C		
PROJECTS WITH INDUSTRY										
EMPLOYER ASSISTANCE										
CENTER	L-53-7101	136-5	71,164	98,457	7,500	105,957	40,707	24,500		
								-100,000 C		
DVR FEE FOR SERVICE										
2006-07	L-53-7133	144-5	200,000					200,000		
PWI 06-07	L-53-7134	144-5	323,079	148,437	27,957	176,394	78,527	68,158		
			594,243*	246,894*	35,457*	282,351*	119,234*	292,658*		
								-100,000*C		
CENTER FOR REHAB										
TECHNOLOGY										
ASST TECH & ASSMT CTR	L-53-7402	104-5	41,111	41,111		41,111		195,324		
ASST TECH & ASSMT CTR	L-53-7404	132-5	585,966	221,157	64,292	285,449	130,193	-25,000 C		
CENTER FOR REHB TECH										
ACTIVITIES	L-53-7405	133-5	1,143					1,143		
SVRI-SERVICES CLEARING										
ACCOUNT	L-53-7419	133-5	4,549					4,549		
CHPI FUNDS	L-53-7449	133-5	5,000					5,000		
			637,769*	262,268*	64,292*	326,560*	130,193*	206,016*		
								-25,000*C		
PHYSICAL EDUCATION										
HEALTH & PHY ED	L-53-8001	102-2	285,147	248,880	18,347	267,227		17,920		
		131-2	5,885		4,200	4,200	60	1,625		
		145-2	5,000		5,000	5,000				
			296,032*	248,880*	27,547*	276,427*	60*	19,545*		
PHY ED SPECIAL COURSE										
FEES	L-53-8002	128-2	48,000					48,000		
FIELD MAINTENANCE	L-53-8003	102-0	30,000					30,000		
			374,032*	248,880*	27,547*	276,427*	60*	97,545*		
INTERCOLLEGIATE ATHLETICS										
ATHLETICS	L-53-8101	102-0	670,487	561,568	100,588	662,156		8,331		
		145-0	55,000		55,000	55,000				
			725,487*	561,568*	155,588*	717,156*		8,331*		
ATHLETICS CAPITAL										
RESERVE	L-53-8102	128-0	10,000						10,000	
ATHLETIC FACILITIES										
MAINTENANCE	L-53-8103	128-0	18,000					18,000		
GENERAL ATHLETICS	L-53-8104	128-0	200,162	78,745	28,000	106,745	23,000	70,417		
MEN'S BASEBALL	L-53-8105	128-0	23,000					23,000		

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	SALARIES AND WAGES			FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
				UNCLASSIFIED	CLASSIFIED	TOTAL				
COLLEGE OF HUMAN DEVELOPMENT										
INTERCOLLEGIATE ATHLETICS										
MEN'S BASKETBALL	L-53-8106	128-0	38,000					38,000		
MEN'S CROSS COUNTRY	L-53-8107	128-0	10,000		650	650		9,350		
MEN'S FOOTBALL	L-53-8108	128-0	66,000	5,000	2,000	7,000	600	58,400		
MEN'S TRACK	L-53-8109	128-0	26,000		850	850		25,150		
WOMEN'S SOCCER	L-53-8111	128-0	24,000					24,000		
CHEER & STUNT SQUAD	L-53-8115	128-0	2,000					2,000		
ATHLETIC REVENUE ACCT	L-53-8116	128-0	241,000					241,000		
WOMEN'S SOFTBALL	L-53-8117	128-0	23,000					23,000		
WOMEN'S BASKETBALL	L-53-8118	128-0	38,000	5,841	500	6,341	2,000	29,659		
WOMEN'S CROSS COUNTRY	L-53-8119	128-0	10,000		200	200		9,800		
WOMEN'S GYMNASTICS	L-53-8120	128-0	15,000					15,000		
WOMEN'S TENNIS	L-53-8121	128-0	7,500					7,500		
WOMEN'S TRACK	L-53-8122	128-0	26,000		400	400		25,600		
WOMEN'S VOLLEYBALL	L-53-8123	128-0	17,500					17,500		
SPORTS INFORMATION	L-53-8124	128-0	23,000		5,000	5,000		18,000		
ATHLETIC MERCHANDISE										
ACCT	L-53-8125	128-0	10,000					10,000		
ATHLETIC TREATMENT										
CENTER	L-53-8126	128-0	28,000		6,500	6,500		21,500		
ATHLETIC ADMINISTRATIVE										
FUND	L-53-8128	133-0	3,000					3,000		
FOOTBALL RECRUITING	L-53-8129	133-0	5,000					5,000		
ATHLETIC CAMPS	L-53-8131	136-5	6,000	1,500	1,000	2,500	450	3,050		
GIRLS BASKETBALL CAMP	L-53-8133	136-5	18,000	15,000	1,000	16,000	2,000			
COMMUTER FOOTBALL CAMP	L-53-8134	136-5	4,000	2,500	1,000	3,500	200	300		
FUTURE BLUE DEVIL										
BASKETBALL CAMP	L-53-8135	136-5	133,000	25,000	15,000	40,000	7,000	86,000		
MEN'S HOCKEY	L-53-8136	128-0	38,000	1,500		1,500	225	36,275		
CHEERLEADING CLINICS	L-53-8137	136-5	21,000	4,100	300	4,400	1,600	15,000		
STOUT GYMNASTICS CAMP	L-53-8138	136-5	14,684	6,787	5,000	11,787	2,000	897		
STOUT SOCCER CAMP	L-53-8139	136-5	10,000	2,500	1,500	4,000	500	5,500		
ATHLETIC WEIGHT ROOM	L-53-8141	128-0	7,500		2,500	2,500		5,000		
HOCKEY CAMP	L-53-8142	136-5	7,800	2,500	2,500	5,000	250	2,550		
DANCE TEAM	L-53-8144	128-0	2,000					2,000		
FUTURE BLUE DEVIL										
BASKETBALL CAMP B	L-53-8145	136-5	7,200	2,500	2,000	4,500	700	2,000		
WILLIAMS STADIUM										
SCOREBOARD	L-53-8146	128-0	25,000					25,000		
MEN'S GOLF	L-53-8149	128-0	11,000					11,000		
WOMEN'S GOLF	L-53-8150	128-0	11,000					11,000		
			1,905,833*	715,041*	231,488*	946,529*	40,525*	908,779*	10,000*	
TOTAL COLLEGE OF HUMAN DEVELOPMENT			12,705,915*	7,257,005*	1,289,017*	8,546,022*	1,003,188*	3,116,005* -225,000*C	10,000*	255,700*A
ACTIVITY SUMMARY										
INSTRUCTION										
	102-2		5,002,946	4,371,194	375,893	4,747,087		255,859		
	114-2		40,864					40,864		
	128-2		79,300					79,300		
	131-2		628,737	242,258	97,494	339,752	108,127	180,858		
	133-2		11,000					11,000		
	136-2		210,032					210,032		
	144-2		70,326	16,919	24,870	41,789	21,407	7,130		
	145-2		46,792		46,792	46,792				
RESEARCH			6,089,997*	4,630,371*	545,049*	5,175,420*	129,534*	785,043*		
	150-4		4,050		2,000	2,000	50	2,000		

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	SALARIES AND WAGES			FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
				UNCLASSIFIED	CLASSIFIED	TOTAL				
COLLEGE OF HUMAN DEVELOPMENT										
ACTIVITY SUMMARY										
PUBLIC SERVICE		104-5	41,111	41,111		41,111				
		132-5	585,966	221,157	64,292	285,449	130,193	195,324		
								-25,000	C	
		133-5	31,207	2,000		2,000	890	28,317		
		136-5	582,512	346,251	78,689	424,940	136,452	221,120		
								-200,000	C	
		144-5	2,552,505	947,879	219,739	1,167,618	537,425	847,462		
			3,793,301*	1,558,398*	362,720*	1,921,118*	804,960*	1,292,223*		
								-225,000*	C	
	ACADEMIC SUPPORT		102-6	494,904	326,579	128,457	455,036		39,868	
		133-6	156,011	67,594	15,000	82,594	28,780	44,637		
		136-6	8,500					8,500		
		144-6	44,958	15,400	2,500	17,900	6,916	20,142		
		145-6	13,900			13,900				
		150-6	130,445			17,203		100,110		
			848,718*	415,582*	177,060*	592,642*	7,123	213,257*		
STUDENT SERVICES		102-0	700,487	561,568	100,588	662,156	42,819*	38,331		
		128-0	950,662	91,086	46,600	137,686	25,825	777,151	10,000	
		133-0	8,000					8,000		
		145-0	55,000		55,000	55,000				
			1,714,149*	652,654*	202,188*	854,842*	25,825*	823,482*	10,000*	
FINANCIAL AID		133-9	500							500 A
		144-9	255,200							255,200 A
			255,700*							255,700*A
			12,705,915*	7,257,005*	1,289,017*	8,546,022*	1,003,188*	3,116,005*	10,000*	255,700*A
								-225,000*	C	
APPROPRIATION SUMMARY										
		102	6,198,337	5,259,341	604,938	5,864,279		334,058		
		104	41,111	41,111		41,111				
		114	40,864					40,864		
		128	1,029,962	91,086	46,600	137,686	25,825	856,451	10,000	
		131	628,737	242,258	97,494	339,752	108,127	180,858		
		132	585,966	221,157	64,292	285,449	130,193	195,324		
								-25,000	C	
		133	206,718	69,594	15,000	84,594	29,670	91,954		500 A
		136	801,044	346,251	78,689	424,940	136,452	439,652		
								-200,000	C	
		144	2,922,989	980,198	247,109	1,227,307	565,748	874,734		255,200 A
		145	115,692		115,692	115,692				
		150	134,495	6,009	19,203	25,212	7,173	102,110		
			12,705,915*	7,257,005*	1,289,017*	8,546,022*	1,003,188*	3,116,005*	10,000*	255,700*A
								-225,000*	C	
COLLEGE OF TECH, ENG & MGMT										
ADMINISTRATION										
CTEM OPERATIONS & OUTREACH	L-54-0001	102-2	232,629	50,000	94,333	144,333		88,296		
		131-2	53,739	40,625		40,625	12,874	240		
		145-2	3,300		3,300					
			289,668*	90,625*	97,633*	188,258*	12,874*	88,536*		
COL OF TECH ENG & MGMT -										

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	UNCLASSIFIED	SALARIES AND WAGES CLASSIFIED	TOTAL	FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
COLLEGE OF TECH, ENG & MGMT ADMINISTRATION										
COL OF TECH ENG & MGMT - ADMIN	L-54-0002	102-6	383,983	223,220	122,347	345,567		38,416		
CTEM RESEARCH & DEVELOPMENT	L-54-0003	102-6 150-6	17,998 30,000 47,998*	17,818	17,818*	17,818		180 20,000 20,180*	10,000 10,000*	
COL OF TECH ENG & MGMT- CONTRIBUTIONS	L-54-0005	133-6	4,000					4,000		
COL OF TECH ENG & MGMT - EXTRAMURAL	L-54-0006	133-6	100					100		
CTEM DONATIONS- INSTRUCTIONAL	L-54-0007	133-2	4,000					4,000		
COL TECH ENG & MGMT- CONFERENCES	L-54-0008	136-5	5,000					5,000		
STEPS DONATIONS	L-54-0011	133-5	20,000					20,000		
CABOT DONATIONS ACCT	L-54-0015	133-2	1,500 756,249*	331,663*	219,980*	551,643*	12,874*	181,732*	10,000*	
PROGRAM DIRECTORS INDUSTRY & TECH - PROG DIRECTORS	L-54-0201	102-6 145-6	32,690 1,000 33,690*		8,000 1,000 9,000*	8,000 1,000 9,000*		24,690 24,690*		
SPECIAL PROJECT FUNDS COL OF TECH ENG & MGMT RESERVE	L-54-0401	102-2	285,246	202,864	6,000	208,864		76,382		
BUSINESS	L-54-2001	102-2	1,362,496	1,293,472	38,425	1,331,897		30,599		
BUSINESS		131-2	5,663		5,560	5,560	80	23		
		145-2	16,575		16,575	16,575				
LOGISTICS SEMINAR ACCT	L-54-2002	136-2	1,384,734* 200	1,293,472*	60,560*	1,354,032*	80*	30,622* 200		
MARKETING & BUSINESS PROG SUPPORT	L-54-2003	133-2	200					200		
BUSINESS EXTRAMURAL	L-54-2005	133-2	350					350		
FASH MERCH BOUTIQUE	L-54-2009	136-2	32,000					32,000		
RETAIL/GIFT ACCOUNT	L-54-2010	133-2	1,500					1,500		
BUSINESS DEPT FEDERAL INDIR	L-54-2017	150-6	500 1,419,484*	1,293,472*	60,560*	1,354,032*	80*	500 65,372*		
APPAREL COMMUNICATION TECHNOLOGIES										
CET-EDUCATION & COMMUNICATION	L-54-3001	102-2	597,397	522,103	47,874	569,977		26,011	1,409	
		131-2	122,415	28,269	36,470	64,739	11,934	45,742		
		145-2	7,450		7,450	7,450				
CET-GRAPHICS & MEDIA	L-54-3002	102-2	727,262* 318,021	550,372* 292,120	91,794* 292,120	642,166* 292,120	11,934*	71,753* 24,491	1,409* 1,410	
		145-2	10,250 328,271*		10,250 10,250*	10,250 302,370*		24,491* 28,000	1,410*	
GRAPHIC OPERATIONS	L-54-3003	128-2	28,000					28,000		
CET COURSE FEE ACCOUNT	L-54-3004	128-2	2,000					2,000		
CET GENERAL OPERATIONS	L-54-3005	136-2	1,500					1,500		
VICA-SCHOLARSHIPS	L-54-3006	136-9	500							
HANSON MEMORIAL FUND	L-54-3007	133-9	500							500 A
FLEXO/GRAVURE	L-54-3008	133-2	2,500					2,500		500 A
CET-EXTRAMURAL	L-54-3010	133-6	150					150		
TRAINING CONFERENCES	L-54-3012	136-5	5,000					5,000		
GRAPHIC ARTS CONFERENCE	L-54-3013	136-5	6,271					6,271		

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	SALARIES AND WAGES			FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
				UNCLASSIFIED	CLASSIFIED	TOTAL				
COLLEGE OF TECH, ENG & MGMT										
APPAREL COMMUNICATION										
TECHNOLOGIES										
REGIONAL SKILLS CONTEST-										
VICA	L-54-3014	136-5	3,116					3,116		
LEADERSHIP INSTITUTE	L-54-3020	133-5	70,093	33,065	8,000	41,065	17,261	11,767		
GRAPHIC ARTS MGMT	L-54-3033	102-2	452,248	176,559	20,000	196,559		74,317	181,372	
WCTC GRAPHIC										
COMMUNICATIONS MANAGEMEN	L-54-3052	131-2	3,000					3,000		
CET DEPARTMENT FED										
INDIRECT	L-54-3064	150-6	500					500		
CET TTT TAPS	L-54-3065	133-5	10,000					10,000		
CL-BS INFO & COMM										
TECHNOLOGIES	L-54-3078	131-2	22,542	12,497		12,497	5,045	5,000		
			1,663,453*	1,064,613*	130,044*	1,194,657*	34,240*	249,365*	184,191*	1,000*A
OPERATIONS, CONSTRUCTION										
AND MANAGEMENT										
INDUSTRIAL MANAGEMENT	L-54-4001	102-2	1,783,931	1,663,746	71,472	1,735,218		46,678	2,035	
		131-2	38,683		21,191	21,191	3,695	13,797		
		145-2	10,000		10,000	10,000				
			1,832,614*	1,663,746*	102,663*	1,766,409*	3,695*	60,475*	2,035*	
INCUBATOR UNIT	L-54-4003	136-5	2,700					2,700		
MANUFACTURING LAB										
DONATIONS	L-54-4004	133-2	2,000					2,000		
INDUSTRIAL MGMT COURSE										
FEE	L-54-4020	128-2	200					200		
FIXED CLRG-I M	L-54-4029	133-5	300					300		
BS INDUSTRIAL MANAGEMENT	L-54-4030	131-2	262,395	149,007	12,100	161,107	41,288	60,000		
DRIVERS EDUCATION MINOR-										
UG	L-54-4035	131-2	19,328	5,000	7,174	12,174	4,154	3,000		
BSIM DUNWOODY	L-54-4036	128-2	1,000					1,000		
SORRELL PI FED INDIRECT	L-54-4038	150-6	300					300		
INDUSTRIAL MGMT DEPT FED										
INDIR	L-54-4039	150-6	300					300		
PEOPLE PROCESS CULTURE	L-54-4041	131-2	17,213	11,000		11,000	4,213	2,000		
M.S.-MANAGEMENT										
TECHNOLOGY	L-54-4042	131-2	14,633	9,000		9,000	3,633	2,000		
QUALITY MINOR &										
CERTIFICATION	L-54-4043	131-2	17,633	9,000		9,000	3,633	5,000		
CL-MS T&D	L-54-4055	131-2	22,427	13,840		13,840	5,587	3,000		
			2,193,043*	1,860,593*	121,937*	1,982,530*	66,203*	142,275*	2,035*	
ENGINEERING AND TECHNOLOGY										
TECHNOLOGY	L-54-5001	102-2	1,580,925	1,427,457	74,405	1,501,862		74,137	4,926	
		131-2	156,799		115,703	115,703	30,896	10,200		
		145-2	16,000		16,000	16,000				
			1,753,724*	1,427,457*	206,108*	1,633,565*	30,896*	84,337*	4,926*	
ENGINEERING LAB	L-54-5002	102-2	455,471	73,513	9,783	83,296		277,912	94,263	
PACKAGING RESEARCH &										
TESTING	L-54-5005	136-5	3,000					3,000		
TECHNOLOGY OPERATIONS	L-54-5006	128-2	2,000					2,000		
TECHNOLOGY SERVICE ACCT	L-54-5007	136-5	2,500					2,500		
PACKAGING & HANDLING										
ENGINEERS	L-54-5009	133-2	500					500		
DONATIONS FOR TECHNOLOGY										
DEPT	L-54-5010	133-6	1,000					1,000		
PACKAGING EDUCATION FND	L-54-5011	133-2	1,500					1,500		
TECHNOLOGY EXTRAMURAL	L-54-5012	133-6	300					300		
FRYKLUND HALL CAMPAIGN	L-54-5013	133-2	10,000					5,000	5,000	
PACKAGING CAMPAIGN	L-54-5027	133-2	2,000					2,000		
STUDENT TOURS	L-54-5034	136-2	4,000					4,000		

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				UNCLASSIFIED	CLASSIFIED	TOTAL				
COLLEGE OF TECH, ENG & MGMT ENGINEERING AND TECHNOLOGY										
VISIONS CONFERENCE	L-54-5037	136-5	4,500					4,500		
TECH FIXED CLRG ACCT	L-54-5038	133-2	100					100		
TEAMS COMPETITION	L-54-5051	136-5	1,000					1,000		
CONSTRUCTION RISK CONTROL PARTNERSHIP	L-54-5055	133-5	2,000					2,000		
CL-MS MANUFACTURING ENGINEERING	L-54-5071	131-2	17,633	9,000		9,000	3,633	5,000		
			2,261,228*	1,509,970*	215,891*	1,725,861*	34,529*	396,649*	104,189*	
STOUT TECH TRANSFER INSTITUTE										
STOUT TECH TRANSFER INSTITUTE	L-54-6001	102-4	92,687	83,482		83,482		9,205		
MFG TECHNOLOGY TRANSFER PROGRAM	L-54-6002	104-5	162,470	105,835	50,980	156,815		5,655		
CRAY COMPUTER PROJ	L-54-6009	136-5	5,000					5,000		
PR-MFG TECHNOLOGY TRF PRG	L-54-6013	132-5	35,726	21,533		21,533	9,821	4,372		
MTT CO-OP PR 01	L-54-6019	144-5	445,822	219,238	26,132	245,370	112,528	87,924		
NWMOC BROKERING	L-54-6023	144-5	29,220	10,000	3,000	13,000	6,220	10,000		
SORRELL PI FED INDIRECT	L-54-6024	133-6	500					500		
STTI FEDERAL INDIRECT	L-54-6025	150-6	500					500		
SAMA TAPS	L-54-6029	133-5	211,299	84,688	15,000	99,688	44,586	67,025		
FPC TAPS	L-54-6030	133-5	5,025		1,000	1,000	25	4,000		
NWMOC GRANT DEVELOPMENT	L-54-6032	133-5	5,000					5,000		
STTI CONTRACT DEVELOPMENT	L-54-6035	133-6	5,000					5,000		
SAMA GRANT DEVELOPMENT	L-54-6036	133-6	1,000					1,000		
FOOD PACKAGING GRANT DEVELOPMENT	L-54-6037	133-6	500					500		
STTI CONFERENCE ACCOUNT	L-54-6038	136-5	89,250	30,000	10,000	40,000	19,250	30,000		
SAMA BROKERING	L-54-6042	133-5	20,000					20,000		
PROC INSTITUTE 5	L-54-6047	133-5	52,717	15,000		15,000	6,675	31,042		
PEOPLE PROCESS TAPS	L-54-6050	133-5	14,496		5,000	5,000	2,300	7,196		
WMEP PROGRAM REVENUE 05- 06	L-54-6055	144-5	32,458	12,082		12,082	5,376	15,000		
NWMOC PROGRAM REVENUE 05-06	L-54-6056	144-5	445,821	219,238	26,131	245,369	112,528	87,924		
MFG DEV WORKFORCE INITIATIVE	L-54-6057	144-5	149,008	56,375	12,290	68,665	29,268	51,075		
WMEP - UW-STOUT	L-54-6060	144-5	99,286	30,205		30,205	13,441	55,640		
MOU-WMEP-NWMOC	L-54-6061	133-5	24,114	24,114		24,114				
		144-5	40,493				10,731	29,762		
			64,607*	24,114*		24,114*	10,731*	29,762*		
PILOT TECH TRANSFER 07	L-54-6062	144-5	242,089	94,516	12,725	107,241	48,906	85,942		
DOC 07	L-54-6063	133-5	151,344	73,756		73,756	32,821	44,767		
TC AGREE 06-07	L-54-6064	133-5	75,000					75,000		
NWMOC 06-07	L-54-6065	144-5	414,984	119,776	16,225	136,001	62,852	216,131		
			2,850,809*	1,199,838*	178,483*	1,378,321*	517,328*	955,160*		
CTR FOR VOC TECH & ADULT EDUCATION										
CVTAE STAT WORK STATION ACCT	L-54-6101	136-6	12,000					3,000	10,000	
								-1,000 C		
CVTAE PRODUCT SALES	L-54-6102	136-6	5,800		5,000	5,000		800		
CVTAE GRANT DEVELOPMENT	L-54-6103	133-6	1,697		500	500		1,197		
CVTAE GIFTS ACCOUNT	L-54-6105	133-5	2,000		2,000	2,000				
TECHNICAL INSTRUCTOR INST	L-54-6127	136-5	10,000		10,000	10,000		4,997*	10,000*	
			31,497*		17,500*	17,500*		-1,000*C		

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				UNCLASSIFIED	CLASSIFIED	TOTAL				
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COLLEGE OF TECH, ENG & MGMT										
CENTER FOR INNOVATION & DEVELOPMENT										
CENTER FOR INNOVATION & DEVELOPMENT	L-54-6201	133-5	99,705	55,000	4,000	59,000	25,010	15,695		
CID GRANT DEVELOPMENT	L-54-6202	133-6	17,297	5,050		5,050	2,247	10,000		
SBDC IIA 05 PROG REV	L-54-6208	144-5	5,000					5,000		
			122,002*	60,050*	4,000*	64,050*	27,257*	30,695*		
ECONOMIC DEVELOPMENT ADMINISTRATION										
231-ISO RESOURCE CENTER	L-54-6304	133-5	3,000		2,000	2,000		1,000		
EDA UNIV CTR PR 00-01	L-54-6310	144-5	49,064	22,938	7,500	30,438	10,345	8,281		
EDA CENTER 07	L-54-6316	144-5	152,879	53,725	21,060	74,785	31,111	46,983		
			204,943*	76,663*	30,560*	107,223*	41,456*	56,264*		
MW WI MANUFACTURING OUTREACH CTR										
CID/NWMOC-FED PROG										
REVENUE	L-54-6401	144-5	30,000		5,000	5,000		25,000		
WCMP/NWMOC 03	L-54-6418	144-5	107,840					107,840		
			137,840*		5,000*	5,000*		132,840*		
RISK CONTROL										
RISK CONTROL CENTER	L-54-6501	136-5	3,500					3,500		
TAP-RISK CONTROL	L-54-6503	133-5	12,000	5,000	2,000	7,000		5,000		
			15,500*	5,000*	2,000*	7,000*		8,500*		
MILITARY SCIENCE ROTC - MILITARY SCIENCE	L-54-7001	102-2	5,700		4,500	4,500		1,200		
TOTAL COLLEGE OF TECH, ENG & MGMT			11,980,684*	7,604,726*	1,005,455*	8,610,181*	733,967*	2,326,121* -1,000*C	310,415*	1,000*A
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ACTIVITY SUMMARY										
INSTRUCTION										
	102-2		7,074,064	5,701,834	366,792	6,068,626		720,023	285,415	
	128-2		33,200					33,200		
	131-2		774,103	287,238	198,198	485,436	130,665	158,002		
	133-2		26,150					21,150	5,000	
	136-2		37,700					37,700		
	145-2		63,575		63,575	63,575				
			8,008,792*	5,989,072*	628,565*	6,617,637*	130,665*	970,075*	290,415*	
RESEARCH	102-4		92,687	83,482		83,482		9,205		
PUBLIC SERVICE	104-5		162,470	105,835	50,980	156,815		5,655		
	132-5		35,726	21,533		21,533	9,821	4,372		
	133-5		778,093	290,623	39,000	329,623	128,678	319,792		
	136-5		140,837	30,000	20,000	50,000	19,250	71,587		
	144-5		2,243,964	838,093	130,063	968,156	443,306	832,502		
			3,361,090*	1,286,084*	240,043*	1,526,127*	601,055*	1,233,908*		
ACADEMIC SUPPORT	102-6		434,671	241,038	130,347	371,385		63,286		
	133-6		31,544	5,050	500	5,550	2,247	23,747		
	136-6		17,800		5,000	5,000		3,800	10,000	
								-1,000 C		
	145-6		1,000		1,000	1,000				
	150-6		32,100					22,100	10,000	
			517,115*	246,088*	136,847*	382,935*	2,247*	112,933* -1,000*C	20,000*	
FINANCIAL AID	133-9		500							500 A
	136-9		500							500 A
			1,000*							1,000*A
			11,980,684*	7,604,726*	1,005,455*	8,610,181*	733,967*	2,326,121* -1,000*C	310,415*	1,000*A

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COLLEGE OF TECH, ENG & MGMT										
APPROPRIATION SUMMARY										
		102	7,601,422	6,026,354	497,139	6,523,493		792,514	285,415	
		104	162,470	105,835	50,980	156,815		5,655		
		128	33,200					33,200		
		131	774,103	287,238	198,198	485,436	130,665	158,002		
		132	35,726	21,533		21,533	9,821	4,372		
		133	836,287	295,673	39,500	335,173	130,925	364,689	5,000	500 A
		136	196,837	30,000	25,000	55,000	19,250	113,087	10,000	500 A
								-1,000		
		144	2,243,964	838,093	130,063	968,156	443,306	832,502		
		145	64,575		64,575	64,575				
		150	32,100					22,100	10,000	
			11,980,684*	7,604,726*	1,005,455*	8,610,181*	733,967*	2,326,121*	310,415*	1,000*A
								-1,000*C		
STUDENT SERVICES										
ADMINISTRATION										
DEAN OF STUDENT SERVICES	L-55-0001	102-0	242,773	183,961	49,676	233,637		9,136		
		150-0	5,000					5,000		
			247,773*	183,961*	49,676*	233,637*		14,136*		
GRADUATION FEE	L-55-0002	136-0	35,000					35,000		
INDIRECT COSTS-STUDENT SERVICES	L-55-0003	133-0	5,000					5,000		
PLAN 2008	L-55-0005	402-0	41,138		2,000	2,000		39,138		
			328,911*	183,961*	51,676*	235,637*		93,274*		
SPECIAL PROJECT FUNDS										
DEAN OF STUDENTS RESERVE ACCT	L-55-0401	102-0	320	320		320				
ADVISEMENT										
STUDENT SERVICES-ADVISEMENT	L-55-1001	102-0	150,232	98,416	44,983	143,399		6,833		
		131-0	18,257		18,000	18,000	257			
		145-0	9,000		9,000	9,000				
			177,489*	98,416*	71,983*	170,399*	257*	6,833*		
ADVISING DIN STUDENT	L-55-1002	102-0	102,242	76,806	3,736	80,542		21,700		
ORIENTATION/ADVISEMENT	L-55-1003	136-0	247,395	116,427	28,943	145,370	52,183	49,842		
			527,126*	291,649*	104,662*	396,311*	52,440*	78,375*		
COUNSELING CENTER										
STUDENT SERVICES-COUNSELING	L-55-2001	102-0	266,064	213,540	37,306	250,846		15,218		
		145-0	6,000		6,000	6,000				
			272,064*	213,540*	43,306*	256,846*		15,218*		
ALCOHOL EDUCATION PROGRAM	L-55-2002	136-0	56,013	26,145	13,000	39,145	11,868	5,000		
UNIV COUNSELING CTR-TESTING & ACT	L-55-2003	136-0	4,586		2,488	2,488	598	1,500		
PLACEMENT TESTING	L-55-2005	136-0	32,086		12,447	12,447	2,613	17,026		
ALCOHOL EDUCATION PROGRAM-NON STOUT	L-55-2006	136-5	39	2,046	2,000	4,046	839	2,654		
								-7,500	C	
UNIV COUNSELING CENTR-TESTING-NON STOUT	L-55-2007	136-5	20		3,488	3,488	878	500		
								-4,846	C	
INDIRECT COSTS-										

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	SALARIES AND WAGES			FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
				UNCLASSIFIED	CLASSIFIED	TOTAL				
STUDENT SERVICES										
COUNSELING CENTER										
INDIRECT COSTS-										
COUNSELING	L-55-2013	133-0	200					200		
COUNSELING INDIRECT	L-55-2018	150-0	3,000					3,000		
COUNSELING - DONATION										
ACCOUNT	L-55-2019	133-0	600					600		
CVPP YR 2	L-55-2022	144-0	123,803	40,694		40,694	18,109	65,000		
			492,411*	282,425*	76,729*	359,154*	34,905*	110,698*		
								-12,346*C		
STUDENT SUPPORT SERVICES										
STUDENT SUPPORT SERVICES	L-55-3001	102-0	84,911	29,318	43,895	73,213		11,698		
STUDENT SERVICES-										
DONATION ACCT	L-55-3005	133-0	3,000					3,000		
MINORITY SPRING RECOG &										
PROG FUNDS	L-55-3007	136-0						200		
								-200 C		
MULTI CULTURAL ST										
SERVICES	L-55-3015	102-0	8,700		5,700	5,700		3,000		
		133-0	100					100		
		145-0	8,000		8,000	8,000				
		150-0	200					200		
		402-0	274,165	190,396	40,356	230,752		43,413		
			291,165*	190,396*	54,056*	244,452*		46,713*		
MULTICULTURAL/DISABLED										
STUDENTS	L-55-3032	133-0	15,000					15,000		
		133-9	5,000							5,000 A
			20,000*					15,000*		5,000*A
PLAN 2008 FUNDS	L-55-3042	402-0	16,156		7,662	7,662		8,494		
EDUCATIONAL TALENT										
SEARCH	L-55-3063	150-0	2,000					2,000		
ASPIRE/ASPIRE										
DISABILITIES	L-55-3064	150-0	4,000					4,000		
ASPIRE/DISABILITIES										
INDIRECT	L-55-3097	133-6	50					50		
			421,282*	219,714*	105,613*	325,327*		91,155*		5,000*A
								-200*C		
STUDENT SUPPORT SERVICES										
SSS DISABILITIES 06-07	L-55-3100	144-0	221,933	123,503	14,374	137,877	61,390	22,666		
		144-9	23,000							23,000 A
			244,933*	123,503*	14,374*	137,877*	61,390*	22,666*		23,000*A
SSS ASPIRE 06-07	L-55-3101	144-0	259,332	136,162	22,063	158,225	70,671	30,436		
		144-9	41,200							41,200 A
			300,532*	136,162*	22,063*	158,225*	70,671*	30,436*		41,200*A
TALENT SEARCH 07	L-55-3103	144-0	300,810	154,796	19,299	174,095	75,669	51,046		
			846,275*	414,461*	55,736*	470,197*	207,730*	104,148*		64,200*A
PLACEMENT/CO-OP										
COOPERATIVE EDUCATION	L-55-6001	102-2	53,066	29,733	18,721	48,454		4,612		
		131-2	231,292	59,957	72,164	132,121	51,455	47,716		
			284,358*	89,690*	90,885*	180,575*	51,455*	52,328*		
PLACEMENT	L-55-6002	102-0	224,493	119,669	102,549	222,218		2,275		
		131-0	51,232					51,232		
		145-0	11,500		11,500	11,500				
			287,225*	119,669*	114,049*	233,718*		53,507*		
CONTRACTED CO-OP STUDENT										
CONSULT	L-55-6003	136-0	36,515		36,000	36,000	515			
STOUT PLACEMENT										
REGISTRATION ACCT	L-55-6004	136-0	7,515		1,000	1,000	15	6,500		
PLACEMENT & CO-OP										
COMPANY ACCT	L-55-6006	133-0	3,000					3,000		

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	SALARIES AND WAGES		FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
				UNCLASSIFIED	CLASSIFIED				
STUDENT SERVICES									
PLACEMENT/CO-OP									
PROFESSIONAL CAREER	L-55-6007	136-0	65,965		22,185	7,080	36,700		
CONFERENCE			684,578*	209,359*	264,119*	59,065*	152,035*		
TOTAL STUDENT SERVICES			3,300,903*	1,601,889*	658,535*	354,140*	629,685* -12,546*C		69,200*A
ACTIVITY SUMMARY									
INSTRUCTION	102-2		53,066	29,733	18,721		4,612		
	131-2		231,292	59,957	72,164	51,455	47,716		
			284,358*	89,690*	90,885*	51,455*	52,328*		
PUBLIC SERVICE	136-5		59	2,046	5,488	1,717	3,154		
					7,534		-12,346 C		
ACADEMIC SUPPORT	133-6		50				50		
STUDENT SERVICES	102-0		1,079,735	722,030	287,845	1,009,875	69,860		
	131-0		69,489		18,000		51,232		
	133-0		26,900			257	26,900		
	136-0		485,075	142,572	116,063	74,872	151,768		
					258,635		-200 C		
	144-0		905,878	455,155	55,736	225,839	169,148		
	145-0		34,500		34,500				
	150-0		14,200				14,200		
	402-0		331,459	190,396	50,018		91,045		
			2,947,236*	1,510,153*	562,162*	300,968*	574,153*		
					2,072,315*		-200*C		
FINANCIAL AID	133-9		5,000						5,000 A
	144-9		64,200						64,200 A
			69,200*						69,200*A
			3,300,903*	1,601,889*	658,535*	354,140*	629,685* -12,546*C		69,200*A
APPROPRIATION SUMMARY									
	102		1,132,801	751,763	306,566	1,058,329	74,472		
	131		300,781	59,957	90,164		98,948		
	133		31,950			51,712	26,950		5,000 A
	136		485,134	144,618	121,551	76,589	154,922		
					266,169		-12,546 C		
	144		970,078	455,155	55,736	225,839	169,148		64,200 A
	145		34,500		34,500				
	150		14,200				14,200		
	402		331,459	190,396	50,018		91,045		
			3,300,903*	1,601,889*	658,535*	354,140*	629,685* -12,546*C		69,200*A
LIBRARY LEARNING CENTER									
AREA RESEARCH CENTER									
AREA RESEARCH CENTER	L-56-1001	102-6	81,436	55,082	24,654	79,736	1,700		
		145-6	5,000		5,000		5,000		
			86,436*	55,082*	29,654*	84,736*	1,700*		
LIBRARY LEARNING CENTER									
LIBRARY LEARNING CENTER	L-56-2001	102-6	1,107,716	529,827	441,168	970,995	136,721		
		131-6	26,879		26,500	379			
		145-6	46,000		46,000				

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				UNCLASSIFIED	CLASSIFIED				
LIBRARY LEARNING CENTER									
LIBRARY LEARNING CENTER									
LIBRARY LEARNING CENTER			1,180,595*	529,827*	513,668*	1,043,495*	379*	136,721*	
INTERACTIVE LIBRARY	L-56-2002	102-6	19,800					19,800	
LIBRARY SERVICE CHARGES	L-56-2004	136-6	60,000					60,000	
LIBRARY LEARNING CTR									
RESEARCH	L-56-2005	133-6	178					178	
BARNARD PROFESSIONAL									
DEVEL FUND	L-56-2008	133-6	1,200					1,200	
BENTLEY FUNDS	L-56-2011	133-6	2,500					2,500	
			1,264,273*	529,827*	513,668*	1,043,495*	379*	220,399*	
LIBRARY ACQUISITIONS									
ACQUISITIONS-LIBRARY	L-56-4001	102-6	173,619						173,619
ACQUISITIONS-LIB									
STANDING ORDERS	L-56-4002	102-6	118,800					4,000	114,800
ACQUISITIONS-LIB ED									
MATERIALS CTR	L-56-4003	102-6	18,000						18,000
ACQUISITIONS-LIB									
ELECTRONIC DATA	L-56-4005	102-6	89,100					89,100	
ACQUISITIONS-SERIALS	L-56-4006	102-6	223,300						223,300
CENTURY II -SERIALS	L-56-4007	133-6	6,000						6,000
LIBRARY LEARNING									
CTR/CLC	L-56-4009	102-6	22,014					22,014	
			650,833*					115,114*	535,719*
INSTRUCTIONAL RESOURCES									
SERVICES									
INSTRUCTIONAL RESOURCES									
SERVICE	L-56-5001	128-6	1,179,932	79,434	114,081	193,515	79,417	907,000	
TOTAL LIBRARY LEARNING CENTER			3,181,474*	664,343*	657,403*	1,321,746*	79,796*	1,244,213*	535,719*
ACTIVITY SUMMARY									
ACADEMIC SUPPORT		102-6	1,853,785	584,909	465,822	1,050,731		273,335	529,719
		128-6	1,179,932	79,434	114,081	193,515	79,417	907,000	
		131-6	26,879		26,500	26,500	379		
		133-6	9,878					3,878	6,000
		136-6	60,000					60,000	
		145-6	51,000		51,000	51,000			
			3,181,474*	664,343*	657,403*	1,321,746*	79,796*	1,244,213*	535,719*
APPROPRIATION SUMMARY									
		102	1,853,785	584,909	465,822	1,050,731		273,335	529,719
		128	1,179,932	79,434	114,081	193,515	79,417	907,000	
		131	26,879		26,500	26,500	379		
		133	9,878					3,878	6,000
		136	60,000					60,000	
		145	51,000		51,000	51,000			
			3,181,474*	664,343*	657,403*	1,321,746*	79,796*	1,244,213*	535,719*
SCHOOL OF EDUCATION									
SCHOOL OF EDUCATION									
SCHOOL OF ED - ADMIN	L-57-4001	102-6	236,747	159,206	65,215	224,421		12,326	
		145-6	15,200		15,200	15,200			
			251,947*	159,206*	80,415*	239,621*		12,326*	
CLINICAL EXPERIENCE	L-57-4002	102-2	166,938	39,624	39,988	79,612		87,326	

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				UNCLASSIFIED	CLASSIFIED	TOTAL				
SCHOOL OF EDUCATION										
SCHOOL OF EDUCATION										
CLINICAL EXPERIENCE	L-57-4002	131-2 145-2	68,356 4,000 239,294*	10,156 49,780*	3,200 4,000 47,188*	13,356 4,000 96,968*	3,265 3,265*	51,735 139,061*		
TUITION REIMB - STUDENT										
TEACHERS	L-57-4003	131-2	30,296					30,296		
SOE-AMERICA READS	L-57-4004	145-5	8,000		8,000	8,000				
MCALISTER INDIRECT										
ACCOUNT	L-57-4014	150-6	2,831					2,831		
SOE-INDIRECT COST SHARE	L-57-4016	150-6	3,829					3,829		
PROF DEV PLAN-PDP	L-57-4020	136-5	1,500 537,697*	208,986*	135,603*	344,589*	3,265*	189,843*		
SCHOOL OF EDUCATION										
SOE-RESERVE	L-57-4401	102-2	65,217	65,217		65,217				
SCHOOL OF EDUCATION										
SOE-INSTRUCTION	L-57-4501	102-2 131-2 145-2	2,099,448 139,233 8,300 2,246,981*	1,917,870 95,742 8,300 2,013,612*	81,578 8,400 8,300 98,278*	1,999,448 104,142 8,300 2,111,890*	31,965 31,965*	100,000 3,126 103,126*		
DIFF FEE - CFSC	L-57-4502	131-6	180,633	97,162	6,157	103,319	40,950	36,364		
SOE INDIRECT FUNDS	L-57-4503	136-6	240,262	110,940	10,109	121,049	41,713	77,500		
CHILD STUDY MILK/LUNCH										
PROG	L-57-4504	144-5	9,462		998	998	298	8,166		
RESOURCE CENTER PROG REV	L-57-4505	136-2	1,988					1,988		
INCENTIVE FUNDING-SOE	L-57-4506	133-6	1,561					1,561		
MILITARY ORDER OF THE										
PURPLE HEART	L-57-4507	133-2 133-9	600 300 900*					600 600*		300 A 300*A
GIRL'S PERSPECTIVES	L-57-4508	133-4	8,483					8,483		
EARLY CHILDHOOD CONF	L-57-4511	136-5	33,944		10,920	10,920	5,024	18,000		
BS CET COHORT	L-57-4513	131-2	146,700	60,000		60,000	26,700	60,000		
MS CET COHORT	L-57-4514	131-2	39,450	10,000		10,000	4,450	25,000		
BACKGROUND CHECKS	L-57-4516	136-2	6,634		2,600	2,600	1,534	2,500		
COLLEGE FOR KIDS PR	L-57-4517	133-5	8,050	2,000	2,000	4,000		4,050		
FAMILY AND CONSUMER ED										
CONFERENCE	L-57-4519	136-5	10,000					10,000		
WELTY FEDERAL INDIRECT										
GRANT	L-57-4520	150-6	5,588					5,588		
HANSEN MEMORIAL FUND	L-57-4521	133-9	500							
NATIONAL CENTER: TECH ED	L-57-4532	144-5	93,306	27,044	2,200	29,244		64,062		500 A
GILLET-PRICE										
PROFESSORSHIP	L-57-4534	133-6	194					194		
MARION DAHLGREN										
PROFESSORSHIP	L-57-4535	133-6	2,386					2,386		
WELTY MATC 04	L-57-4536	144-5	2,704	143		143		2,561		
ESEA PI INCENTIVE	L-57-4537	150-6	500					500		
SYSTEM ESEA PROGRAM 05	L-57-4540	144-5	39,716	14,241	2,846	17,087		22,629		
ON-LINE PROFESSIONAL										
DEVELOPMENT	L-57-4547	131-2	445,165	165,625	7,540	173,165	22,000	250,000		
SCU EARLY CHILDHOOD										
ORIENTATION	L-57-4548	128-2	4,500	4,500		4,500				
CI-MS EDUCATION ONLINE	L-57-4553	131-2	117,125	42,000	5,125	47,125	17,000	53,000		
CL-SPECIAL ED	L-57-4555	131-2	17,000	5,000		5,000	2,000	10,000		
CL - ECE CERTIFICATION	L-57-4564	131-2	16,000	8,000		8,000	3,000	5,000		
SOE - FOUNDATION FUNDS	L-57-4566	133-6	500					500		
NAT'L CENTER TECH. ED.										
YEAR 3	L-57-4567	144-5	53,080	27,664	500	28,164	11,916	13,000		
LAB MOD MBE	L-57-4568	114-2	5,325					5,325		

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				UNCLASSIFIED	CLASSIFIED	TOTAL				
SCHOOL OF EDUCATION										
SCHOOL OF EDUCATION										
LAB MOD CFSC	L-57-4569	114-2	10,000					10,000		
LAB MOB TECH ED	L-57-4570	114-2	85,005					85,005		
			3,833,642*	2,587,931*	149,273*	2,737,204*	208,550*	887,088*		800*A
TOTAL SCHOOL OF EDUCATION			4,436,556*	2,862,134*	284,876*	3,147,010*	211,815*	1,076,931*		800*A
ACTIVITY SUMMARY										
INSTRUCTION										
	102-2		2,331,603	2,022,711	121,566	2,144,277		187,326		
	114-2		100,330					100,330		
	128-2		4,500	4,500		4,500				
	131-2		1,019,325	396,523	24,265	420,788	110,380	488,157		
	133-2		600					600		
	136-2		8,622		2,600	2,600	1,534	4,488		
	145-2		12,300		12,300	12,300				
			3,477,280*	2,423,734*	160,731*	2,584,465*	111,914*	780,901*		
RESEARCH	133-4		8,483		2,000	4,000		8,483		
PUBLIC SERVICE	133-5		8,050	2,000		10,920		4,050		
	136-5		45,444		10,920	10,920	5,024	29,500		
	144-5		198,268	69,092	6,544	75,636	12,214	110,418		
	145-5		8,000		8,000	8,000				
			259,762*	71,092*	27,464*	98,556*	17,238*	143,968*		
ACADEMIC SUPPORT	102-6		236,747	159,206	65,215	224,421		12,326		
	131-6		180,633	97,162	6,157	103,319	40,950	36,364		
	133-6		4,641					4,641		
	136-6		240,262	110,940	10,109	121,049	41,713	77,500		
	145-6		15,200		15,200	15,200				
	150-6		12,748					12,748		
			690,231*	367,308*	96,681*	463,989*	82,663*	143,579*		800 A
FINANCIAL AID	133-9		800							
			4,436,556*	2,862,134*	284,876*	3,147,010*	211,815*	1,076,931*		800*A
APPROPRIATION SUMMARY										
	102		2,568,350	2,181,917	186,781	2,368,698		199,652		
	114		100,330					100,330		
	128		4,500	4,500		4,500				
	131		1,199,958	493,685	30,422	524,107	151,330	524,521		
	133		22,574	2,000	2,000	4,000		17,774		800 A
	136		294,328	110,940	23,629	134,569	48,271	111,488		
	144		198,268	69,092	6,544	75,636	12,214	110,418		
	145		35,500		35,500	35,500				
	150		12,748					12,748		
			4,436,556*	2,862,134*	284,876*	3,147,010*	211,815*	1,076,931*		800*A
STOUT SOLUTIONS										
OUTREACH SERVICES										
STOUT SOLUTIONS ADMIN	L-58-0001	102-6	16,000					16,000		
		131-6	9,136	6,906		6,906	2,189	41		
		145-6	6,000		6,000	6,000				
			31,136*	6,906*	6,000*	12,906*	2,189*	16,041*		
WORK-BASED UNIV										
INITIATIVE	L-58-0004	102-6	172,610	115,670	40,701	156,371		16,239		
STOUT SOLUTIONS CLEARING										
ACCOUNT	L-58-0005	133-2	12,000					12,000		
			215,746*	122,576*	46,701*	169,277*	2,189*	44,280*		

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				UNCLASSIFIED	CLASSIFIED	TOTAL				
STOUT SOLUTIONS										
CONTINUING EDUCATION-ADMIN										
OUTREACH SALES	L-58-2005	136-2	7,000					7,000		
DISTANCE EDUCATION FEES	L-58-2006	136-2	30,000					30,000		
CONFERENCES SEMINARS & WKSHOPS	L-58-2008	136-5	150,581	5,000	51,915	56,915	21,155	72,511		
EXTENSION IIA AGREEMENT	L-58-2014	104-5	203,738	40,568	163,170	203,738				
EXTENSION PROG REVENUE	L-58-2015	132-5	83,531	34,271	9,360	43,631	19,900	20,000		
			474,850*	79,839*	224,445*	304,284*	41,055*	129,511*		
EXTENSION										
NON CREDIT II-A EXT- EDUCATION	L-58-2102	104-5	39,516	29,516		29,516		10,000		
ADMIN SUPPORT-EXTENSION	L-58-2103	104-6	5,000					5,000		
IIA CREDIT REVENUE	L-58-2104	189-2	1,254,550	412,488	91,827	504,315	150,235	700,000		
								-100,000 C		
EXT PR-NON CREDIT- LIBERAL ARTS	L-58-2105	132-5	342,351	41,363	46,097	87,460	39,891	215,000		
IIA NON-CREDIT-EDUCATION	L-58-2106	132-5	242,713	34,539	36,001	70,540	32,173	140,000		
			1,884,130*	517,906*	173,925*	691,831*	222,299*	1,070,000*		
								-100,000*C		
RESEARCH PROMOTION SERVICES										
RESEARCH PROMOTION SERVICES	L-58-3001	150-4 102-6	73,445 181,795 255,240*	6,704 125,219 131,923*	32,866 56,576 89,442*	39,570 181,795 221,365*	11,962 11,962*	21,913 21,913*		
PUBLICATIONS/ELECTRONIC SYSTEMS	L-58-3002	136-6	1,000					1,000		
FACULTY RESEARCH INITIATIVE	L-58-3004	150-4	25,000					25,000		
RPS GIFT ACCOUNT	L-58-3005	133-4	119					119		
STUDENT RESEARCH GRANT	L-58-3008	131-4	10,799					10,799		
			292,158*	131,923*	89,442*	221,365*	11,962*	58,831*		
TOTAL STOUT SOLUTIONS			2,866,884*	852,244*	534,513*	1,386,757*	277,505*	1,302,622* -100,000*C		
ACTIVITY SUMMARY										
INSTRUCTION		133-2 136-2 189-2	12,000 37,000 1,254,550					12,000 37,000 700,000		
				412,488	91,827	504,315	150,235	-100,000 C		
			1,303,550*	412,488*	91,827*	504,315*	150,235*	749,000*		
								-100,000*C		
RESEARCH		131-4 133-4 150-4	10,799 119 98,445					10,799 119 46,913		
				6,704	32,866	39,570	11,962	57,831*		
			109,363*	6,704*	32,866*	39,570*	11,962*			
PUBLIC SERVICE		104-5 132-5 136-5	243,254 668,595 150,581	70,084 110,173 5,000	163,170 91,458 51,915	233,254 201,631 56,915		10,000 375,000 72,511		
							91,964			
							21,155			
			1,062,430*	185,257*	306,543*	491,800*	113,119*	457,511*		
ACADEMIC SUPPORT		102-6 104-6 131-6 136-6 145-6	370,405 5,000 9,136 1,000 6,000	240,889	97,277	338,166		32,239 5,000 41 1,000		
				6,906		6,906	2,189			
			391,541*	247,795*	103,277*	351,072*	2,189*	38,280*		
			2,866,884*	852,244*	534,513*	1,386,757*	277,505*	1,302,622* -100,000*C		

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	UNCLASSIFIED	SALARIES AND WAGES CLASSIFIED	TOTAL	FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
STOUT SOLUTIONS										
APPROPRIATION SUMMARY										
		102	370,405	240,889	97,277	338,166		32,239		
		104	248,254	70,084	163,170	233,254		15,000		
		131	19,935	6,906		6,906		10,840		
		132	668,595	110,173	91,458	201,631	2,189	375,000		
		133	12,119				91,964	12,119		
		136	188,581	5,000	51,915	56,915	21,155	110,511		
		145	6,000		6,000	6,000				
		150	98,445	6,704	32,866	39,570	11,962	46,913		
		189	1,254,550	412,488	91,827	504,315	150,235	700,000		
								-100,000 C		
			2,866,884*	852,244*	534,513*	1,386,757*	277,505*	1,302,622*		
								-100,000*C		
ENROLLMENT SERVICES										
SPECIAL PROJECTS										
SPECIAL PROJECTS FUNDS	L-59-0401	102-0	4,362		4,362	4,362				
ADMISSIONS/SCHOOL RELATIONS										
ADMISSIONS/SCHOOL RELATIONS	L-59-1001	102-0	589,747	254,171	216,502	470,673		119,074		
		145-0	12,000		12,000					
			601,747*	254,171*	228,502*	482,673*		119,074*		
RECRUITMENT-WORK BASED DIN										
RECRUITMENT-WORK BASED DIN	L-59-1002	102-0	16,000					16,000		
			617,747*	254,171*	228,502*	482,673*		135,074*		
REGISTRAR & RECORDS										
REGISTRATION & RECORDS	L-59-2001	102-0	344,802	76,074	263,577	339,651		5,151		
		145-0	10,000		10,000					
			354,802*	76,074*	273,577*	349,651*		5,151*		
STUDENT RECORDS SERVICE										
FEE	L-59-2002	136-0	86,613		35,128	35,128	12,920	38,565		
VET'S ADMINISTRATION DOCUMENTS										
VET'S ADMINISTRATION DOCUMENTS	L-59-2003	136-0	1,300					1,300		
			442,715*	76,074*	308,705*	384,779*	12,920*	45,016*		
STUDENT FINANCIAL AID SERVICES										
STUDENT FINANCIAL AID SERVICES	L-59-3001	102-0	299,985	245,987	53,727	299,714		271		
		144-0	276,939	57,200	122,417	179,617	69,387	27,935		
		145-0	18,000		18,000					
			594,924*	303,187*	194,144*	497,331*	69,387*	28,206*		
JDL PROGRAM 02										
JDL PROGRAM 02	L-59-3004	145-0	44,525	16,481	13,190	29,671	14,854			
			639,449*	319,668*	207,334*	527,002*	84,241*	28,206*		
TOTAL ENROLLMENT SERVICES			1,704,273*	649,913*	748,903*	1,398,816*	97,161*	208,296*		
ACTIVITY SUMMARY										
STUDENT SERVICES										
STUDENT SERVICES	102-0		1,254,896	576,232	538,168	1,114,400		140,496		
	136-0		87,913		35,128		12,920	39,865		
	144-0		276,939	57,200	122,417	179,617	69,387	27,935		
	145-0		84,525	16,481	53,190	69,671	14,854			
			1,704,273*	649,913*	748,903*	1,398,816*	97,161*	208,296*		

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	UNCLASSIFIED	SALARIES AND WAGES CLASSIFIED	TOTAL	FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
ENROLLMENT SERVICES										
APPROPRIATION SUMMARY										
		102	1,254,896	576,232	538,168	1,114,400		140,496		
		136	87,913		35,128	35,128	12,920	39,865		
		144	276,939	57,200	122,417	179,617	69,387	27,935		
		145	84,525	16,481	53,190	69,671	14,854			
			1,704,273*	649,913*	748,903*	1,398,816*	97,161*	208,296*		
VICE CHANCELLOR--ADMIN SERVICES										
ADMINISTRATION/VC-ASLS										
VICE CHANCELLOR-ASLS	L-80-0001	102-1	236,716	142,083	91,651	233,734		2,982		
		150-1	15,000					15,000		
			251,716*	142,083*	91,651*	233,734*		17,982*		
GENERAL INSTITUTIONAL										
FACILITY UTILIZATION	L-80-0301	136-7	1,000					1,000		
FACILITY UTILIZATION-LST	L-80-0302	136-7	3,900					3,900		
FACILITY UTILIZATION-RECREATION	L-80-0303	136-7	16,500		1,500	1,500		15,000		
SALE OF SURPLUS PROPERTY	L-80-0304	136-1	30,236		16,830	16,830	3,406	10,000		
SURPLUS PROPERTY FUNDS-CLASSROOM	L-80-0307	136-2	2,000					2,000		
UNIV VENDING OP EXP	L-80-0308	136-1	15,000					15,000		
UNIV VENDING MARKETING EXP	L-80-0309	136-1	1,400					1,400		
			70,036*		18,330*	18,330*	3,406*	48,300*		
SPECIAL PROJECT FUNDS										
SPECIAL PROJECT FUNDS	L-80-0401	102-1	58,034		40,020	40,020		18,014		
INTERNAL AUDIT										
UNIVERSITY INTERNAL AUDIT SERVICE	L-80-0801	102-1	39,356		36,295	36,295		3,061		
TOTAL VICE CHANCELLOR--ADMIN SERVICES			419,142*	142,083*	186,296*	328,379*	3,406*	87,357*		
ACTIVITY SUMMARY										
INSTRUCTION		136-2	2,000					2,000		
PHYSICAL PLANT		136-7	21,400		1,500	1,500		19,900		
INSTIT'L SUPPORT		102-1	334,106	142,083	167,966	310,049		24,057		
		136-1	46,636		16,830	16,830	3,406	26,400		
		150-1	15,000					15,000		
			395,742*	142,083*	184,796*	326,879*	3,406*	65,457*		
			419,142*	142,083*	186,296*	328,379*	3,406*	87,357*		
APPROPRIATION SUMMARY										
		102	334,106	142,083	167,966	310,049		24,057		
		136	70,036		18,330	18,330	3,406	48,300		
		150	15,000					15,000		
			419,142*	142,083*	186,296*	328,379*	3,406*	87,357*		
BUSINESS & FINANCIAL SERVICES										
BUSINESS & FINANCIAL SERVICES										

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	SALARIES AND WAGES	FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	AIDS TO INDIV (A) / SPEC PUR (P)
				UNCLASSIFIED	CLASSIFIED	TOTAL	CAPITAL
BUSINESS & FINANCIAL SERVICES							
BUSINESS & FINANCIAL SERVICES	L-81-1001	102-1	457,651	130,058	298,074	428,132	29,519
		128-1	404,747		195,656	114,091	95,000
		144-1	33,280		4,269	61	28,950
		145-1	9,000		9,000		15,000
		150-1	15,000				168,469*
			919,678*	130,058*	506,999*	637,057*	114,152*
STUDENT LN FUNDS-COLLECTION COSTS	L-81-1002	134-1	200				200
FEDERAL PERKINS COLLECTIONS COST 01-02	L-81-1010	147-1	136,824		15,895	15,895	10,929
BFS-LAPTOP SUPPORT	L-81-1012	136-1	55,814		33,098	33,098	22,355
BFS-CUSTOMIZED INSTRUCTION	L-81-1014	136-1	128,519		72,395	72,395	55,884
			1,241,035*	130,058*	628,387*	758,445*	203,320*
PROCUREMENT & MATERIALS MANAGEMENT							
PROCUREMENT & MATERIALS MANAGEMENT ADMN	L-81-2001	102-1	24,739	19,886	4,853	24,739	
PURCHASING	L-81-2101	102-1	150,490	59,658	78,661	138,319	12,171
PURCHASING		145-1	1,000		1,000		
			151,490*	59,658*	79,661*	139,319*	12,171*
MATERIALS MANAGEMENT	L-81-2201	102-1	72,467		66,236	66,236	6,231
MATERIALS MANAGEMENT		145-1	1,000		1,000		
			73,467*		67,236*	67,236*	6,231*
CENTRAL STORES-MERCH PURCHASES	L-81-2202	129-1	27,000		6,000	6,000	1,100
			100,467*		73,236*	73,236*	1,100*
PRINTING SERVICES	L-81-2401	102-1	87,437		83,545	83,545	3,892
PRINTING MANAGER	L-81-2402	128-1	4,123		28,778	28,778	15,245
DUPLICATING CENTER		145-1	1,000		1,000	1,000	15,245*
			5,123*		29,778*	29,778*	15,245*
							-85,000 C
							-85,000*C
CAMPUS-WIDE CONVENIENCE COPY SYS	L-81-2403	128-1	-2,445		14,150	14,150	9,905
							152,500
PRINTING SERVICES	L-81-2404	128-1	6,000		1,000	1,000	-232,000 C
		145-1	1,000		1,000	1,000	6,500
			7,000*		1,000*	1,000*	-6,000 C
							6,500*
			97,115*		128,473*	128,473*	25,150*
							-6,000*C
							207,992*
							-323,000*C
MAIL SERVICES	L-81-2501	102-1	34,210		74,788	74,788	10,285
MAIL SERVICES ADMINISTRATION		145-1	5,550		5,550	5,550	-50,863 C
			39,760*		80,338*	80,338*	10,285*
							-50,863*C
MAIL SERVICES EXPENSE							

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	SALARIES AND WAGES		FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
				UNCLASSIFIED	CLASSIFIED					TOTAL
BUSINESS & FINANCIAL SERVICES									
MAIL SERVICES									
MAIL SERVICES EXPENSE									
DISTRIBUTION									
	L-81-2502	102-2	15,507				15,507		
		102-5	147				147		
		102-6	4,041				4,041		
		102-0	30,979				30,979		
		102-7	189				189		
			50,863*				50,863*		
BULK MAIL CENTER	L-81-2503	128-1			1,000	1,000			
							5,500		
							-6,500 C		
POSTAGE	L-81-2504	128-1					350,000		
							-350,000 C		
							416,648*		
							-407,363*C		
TOTAL BUSINESS & FINANCIAL SERVICES			1,705,469*	209,602*	995,948*	1,205,550*	229,570*	992,312*	85,500*
							-807,463*C		
ACTIVITY SUMMARY									
INSTRUCTION									
PUBLIC SERVICE									
ACADEMIC SUPPORT									
STUDENT SERVICES									
PHYSICAL PLANT									
INSTIT'L SUPPORT									
		102-2	15,507				15,507		
		102-5	147				147		
		102-6	4,041				4,041		
		102-0	30,979				30,979		
		102-7	189				189		
		102-1	826,994	209,602	606,157	815,759	62,098		
							-50,863 C		
		128-1	412,425		239,584	239,584	654,600	58,500	
							-679,500 C		
		129-1	27,000		6,000	6,000	70,000	27,000	
							-77,100 C		
		134-1	200				200		
		136-1	184,333		105,493	105,493	601		
		144-1	33,280		4,269	4,269	28,950		
		145-1	18,550		18,550	18,550			
		147-1	136,824		15,895	15,895	10,929	110,000	
		150-1	15,000				15,000		
			1,654,606*	209,602*	995,948*	1,205,550*	229,570*	941,449*	85,500*
							-807,463*C		
			1,705,469*	209,602*	995,948*	1,205,550*	229,570*	992,312*	85,500*
							-807,463*C		
APPROPRIATION SUMMARY									
	102		877,857	209,602	606,157	815,759	112,961		
							-50,863 C		
	128		412,425		239,584	239,584	654,600	58,500	
							-679,500 C		
	129		27,000		6,000	6,000	70,000	27,000	
							-77,100 C		
	134		200				200		
	136		184,333		105,493	105,493	601		
	144		33,280		4,269	4,269	28,950		
	145		18,550		18,550	18,550			
	147		136,824		15,895	15,895	10,929	110,000	
	150		15,000				15,000		
			1,705,469*	209,602*	995,948*	1,205,550*	229,570*	992,312*	85,500*
							-807,463*C		

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	SALARIES AND WAGES			FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
				UNCLASSIFIED	CLASSIFIED	TOTAL				
HUMAN RESOURCES										
HUMAN RESOURCES	L-82-1001	102-1	469,040	69,533	373,530	443,063		25,977		
HUMAN RESOURCES		145-1	4,300		4,300	4,300				
			473,340*	69,533*	377,830*	447,363*		25,977*		
TOTAL HUMAN RESOURCES			473,340*	69,533*	377,830*	447,363*		25,977*		
ACTIVITY SUMMARY										
INSTIT'L SUPPORT	102-1	102-1	469,040	69,533	373,530	443,063		25,977		
		145-1	4,300		4,300	4,300				
			473,340*	69,533*	377,830*	447,363*		25,977*		
APPROPRIATION SUMMARY										
	102	102	469,040	69,533	373,530	443,063		25,977		
	145	145	4,300		4,300	4,300				
			473,340*	69,533*	377,830*	447,363*		25,977*		
PHYSICAL PLANT										
PHYSICAL PLANT										
ADMINISTRATION										
PHYSICAL PLANT										
ADMINISTRATION	L-83-1001	102-7	427,710	175,132	224,544	399,676		28,034		
		145-7	4,500		4,500	4,500				
			432,210*	175,132*	229,044*	404,176*		28,034*		
PHY PLANT SERV-SALES										
CREDIT	L-83-1002	102-7	-145,000					-145,000 C		
FUEL MANAGEMENT	L-83-1003	109-7	15,923					15,923		
PHYSICAL PLANT STORES	L-83-1004	129-7	3,898		32,517	32,517	7,086	140,695		
								-176,400 C		
PHYSICAL PLANT CAPITAL	L-83-1007	102-7	50,000						50,000	
ASBESTOS ABATEMENT TO										
PHYSICAL PLANT	L-83-1009	128-7	88,936		63,891	63,891	20,045	5,000		
			445,967*	175,132*	325,452*	500,584*	27,131*	189,652*	50,000*	
								-321,400*C		
FLEET VEHICLES										
FLEET VEHICLES	L-83-2001	128-1	38,369		34,979	34,979	30,000	127,890	14,500	
		145-1	1,000		1,000	1,000		-169,000 C		
			39,369*		35,979*	35,979*	30,000*	127,890*	14,500*	
								-169,000*C		
GROUPS MAINTENANCE										
GROUPS MAINTENANCE	L-83-3001	102-7	308,786		245,376	245,376		63,410		
		145-7	1,500		1,500	1,500				
			310,286*		246,876*	246,876*		63,410*		
POWER PLANT										
POWER PLANT	L-83-4001	102-7	433,083		391,888	391,888		41,195		
ACADEMIC CUSTODIAL										
CUSTODIAL SERVICES	L-83-5001	102-7	1,539,887		1,424,191	1,424,191		115,696		
		145-7	2,500		2,500	2,500				
			1,542,387*		1,426,691*	1,426,691*		115,696*		
RECYCLING	L-83-5002	136-7	4,000		1,426,691*	1,426,691*		4,000		
			1,546,387*		1,426,691*	1,426,691*		119,696*		
AUTOMOBILE REPAIRS										
AUTOMOBILE REPAIRS	L-83-6001	102-7	58,700					58,700		

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	SALARIES AND WAGES		FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
				UNCLASSIFIED	CLASSIFIED	TOTAL			
PHYSICAL PLANT									
BUILDING MAINTENANCE	L-83-7001	105-7	1,208,423		1,314,779	1,314,779	314,172	22,000	
		145-7	950		950	950	-442,528 C		
			1,209,373*		1,315,729*	1,315,729*	314,172*	22,000*	
							-442,528*C		
KEY CONTROL	L-83-7002	128-7					1,400		
			1,209,373*		1,315,729*	1,315,729*	-1,400 C	22,000*	
							315,572*		
							-443,928*C		
PROJECT IMPROVEMENTS									
PP PROJECTS CLEARING	L-83-8003	136-7	50,000				40,000	10,000	
ACCOUNT									
TOTAL PHYSICAL PLANT			4,093,165*	175,132*	3,742,615*	3,917,747*	57,131*	96,500*	
							-934,328*C		
ACTIVITY SUMMARY									
PHYSICAL PLANT		102-7	2,673,166	175,132	2,285,999	2,461,131	307,035	50,000	
		105-7	1,208,423		1,314,779	1,314,779	-145,000 C		
							314,172	22,000	
							-442,528 C		
		109-7	15,923				15,923		
		128-7	88,936		63,891	63,891	6,400		
						20,045	-1,400 C		
		129-7	3,898		32,517	32,517	140,695		
						7,086	-176,400 C		
		136-7	54,000				44,000	10,000	
		145-7	9,450		9,450	9,450			
			4,053,796*	175,132*	3,706,636*	3,881,768*	27,131*	82,000*	
							828,225*		
INSTIT'L SUPPORT		128-1	38,369		34,979	34,979	-765,328*C	14,500	
						30,000	127,890		
		145-1	1,000		1,000	1,000	-169,000 C		
			39,369*		35,979*	35,979*	127,890*	14,500*	
						30,000*	-169,000*C		
			4,093,165*	175,132*	3,742,615*	3,917,747*	57,131*	96,500*	
							-934,328*C		
APPROPRIATION SUMMARY									
		102	2,673,166	175,132	2,285,999	2,461,131	307,035	50,000	
							-145,000 C		
		105	1,208,423		1,314,779	1,314,779	314,172	22,000	
							-442,528 C		
		109	15,923				15,923		
		128	127,305		98,870	98,870	134,290	14,500	
						50,045	-170,400 C		
		129	3,898		32,517	32,517	140,695		
						7,086	-176,400 C		
		136	54,000				44,000	10,000	
		145	10,450		10,450	10,450			
			4,093,165*	175,132*	3,742,615*	3,917,747*	57,131*	96,500*	
							-934,328*C		

UNIVERSITY OF WISCONSIN - STOUT
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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	SALARIES AND WAGES			FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
				UNCLASSIFIED	CLASSIFIED	TOTAL				
STUDENT LIFE SERVICES										
STUDENT LIFE SERVICES										
ADMINISTRATIVE										
PROFESSIONALS DAY	L-85-1002	136-1	5,000					5,000		
HOUSING & RESIDENCE LIFE										
RESIDENCE LIFE										
ADMINISTRATION	L-85-2001	128-8	1,804,689	287,685	379,444	667,129	198,627	738,933		200,000 P
		145-8	40,700		40,700	40,700				
			1,845,389*	287,685*	420,144*	707,829*	198,627*	738,933*		200,000*P
TECHNICAL RESOURCES	L-85-2003	128-8	308,651		157,996	157,996	65,799	84,856		
IRHA ACTIVITIES	L-85-2005	128-8	40,766		5,700	5,700		35,066		
RESIDENCE HALL CAPITAL	L-85-2006	128-8	1,189,922					520,022	669,900	
RES HALL DEBT SERVICE	L-85-2009	123-8	1,419,910							1,419,910 P
RES LIFE-MAINTENANCE	L-85-2014	128-8	2,167,193	46,042	400,984	447,026	201,016	1,519,151		
RES LIFE-CUSTODIAL	L-85-2015	128-8	1,201,757		596,494	596,494	369,323	235,940		
RES LIFE-CAMPS & CONF	L-85-2016	128-8	98,789		77,600	77,600	15,000	6,189		
RES LIFE-MARKETING	L-85-2017	128-8	34,825		15,000	15,000		19,825		
RESIDENTIAL EDUCATION	L-85-2018	128-8	1,226,754	471,732	125,000	596,732	218,395	411,627		
			9,533,956*	805,459*	1,798,918*	2,604,377*	1,068,160*	3,571,609*	669,900*	1,619,910*P
UNIVERSITY DINING SERVICES										
DINING-PRICE COMMONS	L-85-3001	128-8	2,536,051	137,664	820,704	958,368	407,768	1,140,607		29,308 P
		145-8	9,100		9,100					
			2,545,151*	137,664*	829,804*	967,468*	407,768*	1,140,607*		29,308*P
DINING-TAINTER	L-85-3002	128-8	1,007,029	50,892	384,180	435,072	165,283	406,674		
		145-8	5,600		5,600	5,600				
			1,012,629*	50,892*	389,780*	440,672*	165,283*	406,674*		
DINING-CAPITAL	L-85-3003	128-8	377,500					43,500	334,000	
DINING-STUDENT UNION	L-85-3005	128-8	2,608,086	15,573	910,876	926,449	308,994	1,343,335		29,308 P
		145-8	14,000		14,000	14,000				
			2,622,086*	15,573*	924,876*	940,449*	308,994*	1,343,335*		29,308*P
DINING-UNION CAPITAL	L-85-3006	128-8	92,200					6,700	85,500	
			6,649,566*	204,129*	2,144,460*	2,348,589*	882,045*	2,940,816*	419,500*	58,616*P
CAMPUS-WIDE ACCESS SYSTEM										
CAMPUS-WIDE ACCESS	L-85-4001	128-8	226,353	48,434	43,677	92,111	42,673	91,569		
SYSTEM										
CAMPUS-WIDE ACCESS	L-85-4002	128-8	37,500					12,500	25,000	
SYSTEM CAPITAL	L-85-4003	128-0	41,991	8,547	8,423	16,970	10,809	15,212		
UNIVERSITY ID SYSTEM								-1,000 C		
			305,844*	56,981*	52,100*	109,081*	53,482*	119,281*	25,000*	
								-1,000*C		
HEALTH SERVICES										
STUDENT HEALTH SERVICES	L-85-5001	128-0	959,569	421,010	106,687	527,697	270,251	161,621		
		145-0	840		840	840				
			960,409*	421,010*	107,527*	528,537*	270,251*	161,621*		
STUDENT HEALTH CAPITAL										
RESERVE	L-85-5002	128-0	15,000					15,000		
PEER HEALTH EDUCATION	L-85-5004	128-0	10,000		7,350	7,350		2,650		
			985,409*	421,010*	114,877*	535,887*	270,251*	179,271*		
SUMMER CAMPS HEALTH										
SERVICES										
SUMMER CAMPS HEALTH	L-85-5101	128-0	8,259	7,326		7,326	733	200		
SERVICES										
SECURITY & POLICE SERVICES										
SECURITY & POLICE	L-85-6001	102-1	466,704	40,681	399,971	440,652		30,052		
SERVICES								-4,000 C		
LEASED LAPTOP RECOVERY	L-85-6006	136-1	1,200					1,200		
			467,904*	40,681*	399,971*	440,652*		31,252*		
								-4,000*C		

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	SALARIES AND WAGES			FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
				UNCLASSIFIED	CLASSIFIED	TOTAL				
STUDENT LIFE SERVICES										
PARKING SERVICES										
PARKING SERVICES	L-85-6101	128-8	432,056	65,306	153,429	218,735	108,729	104,592		
		145-8	1,400		1,400	1,400				
			433,456*	65,306*	154,829*	220,135*	108,729*	104,592*		
PARKING-DEBT SERVICE	L-85-6102	123-8	125,562					40,500	37,500	125,562 P
PARKING-CAPITAL	L-85-6103	128-8	78,000					145,092*	37,500*	125,562*P
			637,018*	65,306*	154,829*	220,135*	108,729*			
STUDENT CENTER										
GENERAL OPERATIONS	L-85-7001	128-0	1,466,156	405,642	559,131	964,773	400,421	293,620		6,250 P
								-198,908 C		
		145-0	8,400		8,400	8,400				
			1,474,556*	405,642*	567,531*	973,173*	400,421*	293,620*		6,250*P
								-198,908*C		
DEBT-SERVICE UNION	L-85-7002	123-0	206,095					60,000	155,000	206,095 P
CAPITAL-UNION	L-85-7003	128-0	215,000					23,594		
SERVICE CENTER	L-85-7005	128-0	57,094		36,000	36,000		-2,500 C		
		145-0	5,600		5,600	5,600				
			62,694*		41,600*	41,600*		23,594*		
								-2,500*C		
UNIVERSITY TICKETS	L-85-7007	136-1	22,683		6,000	6,000		1,683	15,000	
UNIVERSITY TICKETS	L-85-7014	102-1	6,273		6,251	6,251		22		
			1,987,301*	405,642*	621,382*	1,027,024*	400,421*	378,919*	170,000*	212,345*P
								-201,408*C		
PRICE COMMONS-OPERATIONS										
OPERATIONS-COMMONS	L-85-7101	128-0	-188,595		53,013	53,013	16,095	71,393		
								-329,096 C		
DEBT-SERVICE COMMONS	L-85-7102	123-0	108,990					25,000	25,000	108,990 P
CAPITAL-COMMONS	L-85-7103	128-0	50,000					96,393*	25,000*	108,990*P
			-29,605*		53,013*	53,013*	16,095*	-329,096*C		
UNIVERSITY RECREATION & INTRAMURALS										
UNIVERSITY RECREATION	L-85-7201	102-0	5,149	5,054		5,054		95		
		145-0	39,700		39,700	39,700				
			44,849*	5,054*	39,700*	44,754*		95*		
RECREATION CENTER	L-85-7202	128-0	28,232		16,680	16,680		11,552		
		145-0	7,000		7,000	7,000				
			35,232*		23,680*	23,680*		11,552*		
WEIGHT TRAINING & FITNESS	L-85-7203	128-0	201,835	59,792	66,126	125,918	37,802	28,115	10,000	
INTRAMURALS	L-85-7204	128-0	380,190	109,565	104,040	213,605	54,891	111,694		
			662,106*	174,411*	233,546*	407,957*	92,693*	151,456*	10,000*	
BOOKSTORE										
BOOKSTORE-FOLLETT	L-85-7401	128-0	1,841					1,841		
SSA FUNDED ORGANIZATIONS										
STOUT STUDENT ASSOCIATION	L-85-8101	128-0	349,351					349,351		
STOUTONIA	L-85-8103	128-0	4,467		7,967	7,967		-3,500 C		
INT'L RELATIONS CLUB	L-85-8105	128-0	5,832				5,832			
STUDENT ACTIVITY FEE										
REVENUE ACCT	L-85-8199	128-0	120,360		120,360	120,360	5,832*	349,351*		
			480,010*		128,327*	128,327*		-3,500*C		
STUDENT ACT-NON ALLOCABLE										
ACTIVITY ADMINISTRATION	L-85-8201	128-0	372,778	160,378	51,900	212,278	88,538	71,962		
REC/ATH COMPLEX OPERATIONS										
REC/ATH COMPLEX OPERATIONS	L-85-9001	128-0	391,475	62,934	73,899	136,833	53,727	108,515	92,500	
								-100 C		

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	UNCLASSIFIED	SALARIES AND WAGES CLASSIFIED	TOTAL	FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
STUDENT LIFE SERVICES										
REC/ATH COMPLEX OPERATIONS										
REC/ATH COMPLEX OPERATIONS	L-85-9001	145-0	1,960		1,960	1,960		108,515*		
			393,435*	62,934*	75,859*	138,793*	53,727*	-100*C	92,500*	
REC/ATH COMPLEX DEBT SER	L-85-9003	123-0	474,057							474,057 P
			867,492*	62,934*	75,859*	138,793*	53,727*	108,515*	92,500*	474,057*P
								-100*C		
TOTAL STUDENT LIFE SERVICES			22,934,879*	2,404,257*	5,829,182*	8,233,439*	3,040,706*	8,150,958*	1,449,400*	2,599,480*P
								-539,104*C		
ACTIVITY SUMMARY										
STUDENT SERVICES										
	102-0		5,149	5,054		5,054		95		
	123-0		789,142							789,142 P
	128-0		4,490,835	1,235,194	1,211,576	2,446,770	939,099	1,351,320	282,500	6,250 P
								-535,104 C		
	145-0		63,500		63,500	63,500				
			5,348,626*	1,240,248*	1,275,076*	2,515,324*	939,099*	1,351,415*	282,500*	795,392*P
								-535,104*C		
AUXILIARY ENTR										
	123-8		1,545,472							1,545,472 P
	128-8		15,468,121	1,123,328	4,071,084	5,194,412	2,101,607	6,761,586	1,151,900	258,616 P
	145-8		70,800		70,800	70,800				
			17,084,393*	1,123,328*	4,141,884*	5,265,212*	2,101,607*	6,761,586*	1,151,900*	1,804,088*P
INSTIT'L SUPPORT										
	102-1		472,977	40,681	406,222	446,903		30,074		
								-4,000 C		
	136-1		28,883		6,000	6,000		7,883	15,000	
			501,860*	40,681*	412,222*	452,903*		37,957*	15,000*	
								-4,000*C		
			22,934,879*	2,404,257*	5,829,182*	8,233,439*	3,040,706*	8,150,958*	1,449,400*	2,599,480*P
								-539,104*C		
APPROPRIATION SUMMARY										
	102		478,126	45,735	406,222	451,957		30,169		
								-4,000 C		
	123		2,334,614							2,334,614 P
	128		19,958,956	2,358,522	5,282,660	7,641,182	3,040,706	8,112,906	1,434,400	264,866 P
								-535,104 C		
	136		28,883		6,000	6,000		7,883	15,000	
	145		134,300		134,300	134,300				
			22,934,879*	2,404,257*	5,829,182*	8,233,439*	3,040,706*	8,150,958*	1,449,400*	2,599,480*P
								-539,104*C		
BUDGET PLANNING & ANALYSIS										
BUDGET PLANNING & ANALYSIS										
BUDGET PLANNING & ANALYSIS										
	L-87-1001	102-1	304,777	118,518	155,068	273,586		31,191		
		136-1	5,000					5,000		
		145-1	2,400		2,400	2,400				
			312,177*	118,518*	157,468*	275,986*		36,191*		
BPA-CAPITAL BUDGET	L-87-1003	102-7	79,247	66,577	10,670	77,247		2,000		
ACCESS TO LEARNING - BPA	L-87-1004	131-6	32,859	13,609	10,621	24,230	8,516	113		
BPA-ACADEMIC RESEARCH SUPPORT	L-87-1005	102-6	42,777		42,777	42,777				

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	UNCLASSIFIED	SALARIES AND WAGES CLASSIFIED	TOTAL	FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
BUDGET PLANNING & ANALYSIS										
BUDGET PLANNING & ANALYSIS										
BPA RESEARCH SUPPORT	L-87-1006	136-6	300					300		
TOTAL BUDGET PLANNING & ANALYSIS			467,360*	198,704*	221,536*	420,240*	8,516*	38,604*		
ACTIVITY SUMMARY										
ACADEMIC SUPPORT	102-6		42,777		42,777	42,777				
	131-6		32,859	13,609	10,621	24,230	8,516	113		
	136-6		300					300		
PHYSICAL PLANT	102-7		79,247	66,577	10,670	77,247		2,000		
INSTIT'L SUPPORT	102-1		304,777	118,518	155,068	273,586		31,191		
	136-1		5,000					5,000		
	145-1		2,400		2,400	2,400				
			312,177*	118,518*	157,468*	275,986*		36,191*		
			467,360*	198,704*	221,536*	420,240*	8,516*	38,604*		
APPROPRIATION SUMMARY										
	102		426,801	185,095	208,515	393,610		33,191		
	131		32,859	13,609	10,621	24,230	8,516	113		
	136		5,300					5,300		
	145		2,400		2,400	2,400				
			467,360*	198,704*	221,536*	420,240*	8,516*	38,604*		
UNIVERSITY SERVICES										
ENVIRONMENTAL HEALTH & SAFETY										
ENVIRONMENTAL HEALTH & SAFETY	L-88-4001	102-7	78,195	61,307	12,403	73,710		4,485		
		145-7	2,000		2,000	2,000				
			80,195*	61,307*	14,403*	75,710*		4,485*		
RISK MANAGEMENT	L-88-4002	102-1	89,584	27,542	37,210	64,752		24,832		
OPTIMAL HEALTH	L-88-4006	136-1	1,844					1,844		
HAZARDOUS WASTE MGMT	L-88-4007	102-7	6,400					6,400		
ENVIRONMENTAL HEALTH & SAFETY	L-88-4009	102-7	17,304	16,227		16,227		1,077		
TOTAL UNIVERSITY SERVICES			195,327*	105,076*	51,613*	156,689*		38,638*		
ACTIVITY SUMMARY										
PHYSICAL PLANT	102-7		101,899	77,534	12,403	89,937		11,962		
	145-7		2,000		2,000	2,000				
INSTIT'L SUPPORT	102-1		89,584	27,542	37,210	64,752		24,832		
	136-1		1,844					1,844		
			91,428*	27,542*	37,210*	64,752*		26,676*		
			195,327*	105,076*	51,613*	156,689*		38,638*		
APPROPRIATION SUMMARY										
	102		191,483	105,076	49,613	154,689		36,794		
	136		1,844					1,844		
	145		2,000		2,000	2,000				
			195,327*	105,076*	51,613*	156,689*		38,638*		

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	UNCLASSIFIED	SALARIES AND WAGES CLASSIFIED	TOTAL	FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
UNIVERSITY-WIDE SERVICES										
SPECIAL PROJECTS FUND										
UNIVERSITY WIDE SPECIAL PROJECTS FUND										
L-90-0401	102-2	1,593,627	381,695	-34,174	347,521		112,985	1,246,106		
	131-2	415,903	295,000		295,000			7,918		
		2,009,530*	676,695*	-34,174*	642,521*		112,985*	1,254,024*		
	102-6	173,131	-69,957	-31,285	-101,242			274,373		
	102-0	22,247	-9,065	-20,904	-29,969			52,216		
	102-7	62,131	42,547	-63,735	-21,188			83,319		
	102-1	-146,586	-106,485	-58,728	-165,213			18,627		
		2,120,453*	533,735*	-208,826*	324,909*		112,985*	1,682,559*		
COLLEGIATE LICENSING PROGRAM										
L-90-0405	136-1	200						200		
STUDENT TECH FEE ACCT	L-90-0416	102-6	538,078					538,078		
E-SCHOLAR LEASING ACCOUNT	L-90-0418	136-2	2,500,000					2,500,000		
TOTAL UNIVERSITY-WIDE SERVICES			5,158,731*	533,735*	-208,826*	324,909*	112,985*	4,720,837*		
ACTIVITY SUMMARY										
INSTRUCTION		102-2	1,593,627	381,695	-34,174	347,521		1,246,106		
		131-2	415,903	295,000		295,000	112,985	7,918		
		136-2	2,500,000					2,500,000		
ACADEMIC SUPPORT		102-6	711,209	-69,957	-31,285	-101,242		812,451		
STUDENT SERVICES		102-0	22,247	-9,065	-20,904	-29,969		52,216		
PHYSICAL PLANT		102-7	62,131	42,547	-63,735	-21,188		83,319		
INSTIT'L SUPPORT		102-1	-146,586	-106,485	-58,728	-165,213		18,627		
		136-1	200					200		
			-146,386*	-106,485*	-58,728*	-165,213*		18,827*		
			5,158,731*	533,735*	-208,826*	324,909*	112,985*	4,720,837*		
APPROPRIATION SUMMARY										
	102	2,242,628	238,735	-208,826	29,909			2,212,719		
	131	415,903	295,000		295,000		112,985	7,918		
	136	2,500,200						2,500,200		
			5,158,731*	533,735*	-208,826*	324,909*	112,985*	4,720,837*		
STUDENT FINANCIAL AID SCHOLARSHIPS										
COLLEGIATE LICENSING PROG/SCHOLAR										
L-91-1002	136-9	10,000								10,000 A
MERIT-BASED SCHOLARSHIPS	L-91-1003	136-9	40,000							40,000 A
UNIV-WIDE SCHOLARSHIPS	L-91-1006	173-9	66,000							66,000 A
ACADEMIC EXCELLANCE SCHOLARSHIP										
L-91-1008	136-9	40,500								40,500 A
LAPTOP SCHOLARSHIPS	L-91-1009	136-9	9,000							9,000 A
		165,500*								165,500*A
FEDERAL PERKINS FEDERAL PERKINS										
L-91-2107	147-9	5,610,380								5,610,380 A
FEDERAL SEOG FEDERAL SEOG										
L-91-2208	146-9	505,179								505,179 A
FEDERAL PELL FEDERAL PELL										
L-91-2308	148-9	4,600,000								4,600,000 A
FEDERAL PERKINS-STATE MATCH										

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				UNCLASSIFIED	CLASSIFIED	TOTAL				
STUDENT FINANCIAL AIDS										
FEDERAL PERKINS-STATE MATCH										
STUDENT AID-PERKINS	L-91-3001	107-9	127,736							127,736 A
MINORITY/DISADVANT- FINANCIAL AID										
ADVANCED OPPORTUNITY GRANT	L-91-4001	403-9	166,759							166,759 A
LAWTON MINORITY UNDERGRAD PROGRAM	L-91-4003	406-9	154,685							154,685 A
			321,444*							321,444*A
LOAN FUNDS										
STOUT STUDENT LOAN FUND	L-91-5001	134-9	14,297							14,297 A
TOTAL STUDENT FINANCIAL AIDS			11,344,536*							11,344,536*A
ACTIVITY SUMMARY										
FINANCIAL AID										
		107-9	127,736							127,736 A
		134-9	14,297							14,297 A
		136-9	99,500							99,500 A
		146-9	505,179							505,179 A
		147-9	5,610,380							5,610,380 A
		148-9	4,600,000							4,600,000 A
		173-9	66,000							66,000 A
		403-9	166,759							166,759 A
		406-9	154,685							154,685 A
			11,344,536*							11,344,536*A
APPROPRIATION SUMMARY										
		107	127,736							127,736 A
		134	14,297							14,297 A
		136	99,500							99,500 A
		146	505,179							505,179 A
		147	5,610,380							5,610,380 A
		148	4,600,000							4,600,000 A
		173	66,000							66,000 A
		403	166,759							166,759 A
		406	154,685							154,685 A
			11,344,536*							11,344,536*A
CLEARING ACCOUNTS										
CLEARING										
FRINGE & BUDGET CLEARING	L-95-0002	133-2	130,000		5,000	5,000		5,000	120,000	
		144-2	27,000		17,000	17,000		10,000		
			157,000*		22,000*	22,000*		15,000*	120,000*	
		133-4	10,000		5,000	5,000		5,000		
		144-4	27,000		17,000	17,000		10,000		
			37,000*		22,000*	22,000*		15,000*		
		133-5	10,000		5,000	5,000		5,000		
		144-5	27,000		17,000	17,000		10,000		
			37,000*		22,000*	22,000*		15,000*		
		133-6	10,000		5,000	5,000		5,000		
		144-6	22,000		12,000	12,000		10,000		
			32,000*		17,000*	17,000*		15,000*		
		133-0	10,000		5,000	5,000		5,000		

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	UNCLASSIFIED	SALARIES AND WAGES CLASSIFIED	TOTAL	FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
CLEARING ACCOUNTS										
CLEARING										
FRINGE & BUDGET CLEARING	L-95-0002	144-0	27,000		17,000	17,000		10,000		
			37,000*		22,000*	22,000*		15,000*		
		133-1	3,000					3,000		
		144-1	10,000		5,000	5,000		5,000		
			13,000*		5,000*	5,000*		8,000*		
			313,000*		110,000*	110,000*		83,000*	120,000*	
PR BUDGET CLEARING	L-95-0025	131-2	-886,642	-195,919	-53,659	-249,578	-56,262	-580,802		
		131-4	-10,799					-10,799		
			-897,441*	-195,919*	-53,659*	-249,578*	-56,262*	-591,601*		
TOTAL CLEARING ACCOUNTS			-584,441*	-195,919*	56,341*	-139,578*	-56,262*	-508,601*	120,000*	
ACTIVITY SUMMARY										
INSTRUCTION		131-2	-886,642	-195,919	-53,659	-249,578	-56,262	-580,802		
		133-2	130,000		5,000	5,000		5,000	120,000	
		144-2	27,000		17,000	17,000		10,000		
RESEARCH		131-4	-10,799					-10,799		
		133-4	10,000		5,000	5,000		5,000		
		144-4	27,000		17,000	17,000		10,000		
			26,201*		22,000*	22,000*		4,201*		
PUBLIC SERVICE		133-5	10,000		5,000	5,000		5,000		
		144-5	27,000		17,000	17,000		10,000		
			37,000*		22,000*	22,000*		15,000*		
ACADEMIC SUPPORT		133-6	10,000		5,000	5,000		5,000		
		144-6	22,000		12,000	12,000		10,000		
			32,000*		17,000*	17,000*		15,000*		
STUDENT SERVICES		133-0	10,000		5,000	5,000		5,000		
		144-0	27,000		17,000	17,000		10,000		
			37,000*		22,000*	22,000*		15,000*		
INSTIT'L SUPPORT		133-1	3,000					3,000		
		144-1	10,000		5,000	5,000		5,000		
			13,000*		5,000*	5,000*		8,000*		
			-584,441*	-195,919*	56,341*	-139,578*	-56,262*	-508,601*	120,000*	
APPROPRIATION SUMMARY										
		131	-897,441	-195,919	-53,659	-249,578	-56,262	-591,601		
		133	173,000		25,000	25,000		28,000	120,000	
		144	140,000		85,000	85,000		55,000		
			-584,441*	-195,919*	56,341*	-139,578*	-56,262*	-508,601*	120,000*	
INFORMATION TECH ACQUISITIONS										
INFORMATION TECH										
ACQUISITIONS										
INFORMATION TECH	L-96-0001	136-2	20,000					20,000		
ACQUISITIONS										
INFORMATION TECH	L-96-0003	150-2	47,357					47,357		
ACQUISITION			67,357*					67,357*		
E-SCHOLAR										
E-SCHOLAR LEASING	L-96-0101	136-2	7,276,500					7,276,500		
TOTAL INFORMATION TECH										
ACQUISITIONS			7,343,857*					7,343,857*		

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DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	SALARIES AND WAGES			FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
			UNCLASSIFIED	CLASSIFIED	TOTAL				
INFORMATION TECH ACQUISITIONS									
ACTIVITY SUMMARY									
	136-2	7,296,500					7,296,500		
	150-2	47,357					47,357		
		7,343,857*					7,343,857*		
APPROPRIATION SUMMARY									
	136	7,296,500					7,296,500		
	150	47,357					47,357		
		7,343,857*					7,343,857*		
UNIT-WIDE									
CENTRAL COOPERATIVE SERVICES									
	L-98-1001	102-1	37,706				37,706		
	L-98-1002	102-1	216,481				216,481		
			254,187*				254,187*		
ASSESSMENTS									
	L-98-2001	102-1	-235,746				-235,746 C		
	L-98-2002	128-0	101,000						101,000 P
	L-98-2003	136-1	14,000				14,000		
	L-98-2004	133-1	45,000						45,000 P
	L-98-2006	150-1	67,000				67,000		
	L-98-2010	102-7	9,000				9,000		
			254*				90,000*		146,000*P
							-235,746*C		
FRINGE BENEFITS (STATE FUNDED)									
	L-98-3001	102-2	10,211,717			10,211,717			
		102-4	37,307			37,307			
		102-6	1,792,322			1,792,322			
		114-6	347			347			
		115-6	20,410			20,410			
			1,813,079*			1,813,079*			
		102-0	1,295,164			1,295,164			
		402-0	128,288			128,288			
			1,423,452*			1,423,452*			
		102-7	1,183,183			1,183,183			
		105-7	663,463			663,463			
			1,846,646*			1,846,646*			
		102-1	2,173,797			2,173,797			
			17,505,998*			17,505,998*			
UTILITIES									
	L-98-4001	109-7	745,503				1,402,503		
							-657,000 C		
	L-98-4002	109-7	1,376,353				1,794,000	47,953	
							-465,600 C		
			2,121,856*				3,196,503*	47,953*	
							-1,122,600*C		
CLASSIFIED COMPENSATION									
	L-98-5501	102-2	20,481	20,481	20,481				
		102-6	24,759	24,759	24,759				

UNIVERSITY OF WISCONSIN - STOUT
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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	UNCLASSIFIED	SALARIES AND WAGES CLASSIFIED	TOTAL	FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
UNIT-WIDE										
CLASSIFIED COMPENSATION										
COMPENSATION ADJUSTMENT	L-98-5501	102-0	17,955		17,955	17,955				
		402-0	597		597	597				
			18,552*		18,552*	18,552*				
		102-7	40,474		40,474	40,474				
		105-7	25,381		25,381	25,381				
			65,855*		65,855*	65,855*				
		102-1	56,363		56,363	56,363				
			186,010*		186,010*	186,010*				
DEBT SERVICE ON ACADEMIC										
BUILDINGS										
CORPORATION ACCT	L-98-6001	110-7	6,532,180							6,532,180 P
EXTENSION REIMBURSEMENT										
IIA-ACAD SUPPORT										
REIMBURSEMENT	L-98-7101	104-6	-5,000					-5,000		
IIA NON-CREDIT										
REIMBURSEMENT	L-98-7102	104-5	-446,835	-217,030	-214,150	-431,180		-15,655		
EXTENSION REIMBURSEMENT	L-98-7104	189-2	-1,254,550	-412,488	-91,827	-504,315	-150,235	-700,000		
								100,000 C		
		132-5	-1,290,287	-352,863	-155,750	-508,613	-231,978	-574,696		
								25,000 C		
			-2,544,837*	-765,351*	-247,577*	-1,012,928*	-382,213*	-1,274,696*		
								125,000*C		
			-2,996,672*	-982,381*	-461,727*	-1,444,108*	-382,213*	-1,295,351*		
								125,000*C		
TOTAL UNIT-WIDE			23,603,813*	-982,381*	-275,717*	-1,258,098*	17,123,785*	2,245,339*	47,953*	6,678,180*P
								-1,233,346*C		
ACTIVITY SUMMARY										
INSTRUCTION										
		102-2	10,232,198		20,481	20,481	10,211,717			
		189-2	-1,254,550	-412,488	-91,827	-504,315	-150,235	-700,000		
								100,000 C		
			8,977,648*	-412,488*	-71,346*	-483,834*	10,061,482*	-700,000*		
								100,000*C		
RESEARCH										
		102-4	37,307				37,307			
PUBLIC SERVICE										
		104-5	-446,835	-217,030	-214,150	-431,180		-15,655		
		132-5	-1,290,287	-352,863	-155,750	-508,613	-231,978	-574,696		
								25,000 C		
			-1,737,122*	-569,893*	-369,900*	-939,793*	-231,978*	-590,351*		
								25,000*C		
ACADEMIC SUPPORT										
		102-6	1,817,081		24,759	24,759	1,792,322			
		104-6	-5,000					-5,000		
		114-6	347							
		115-6	20,410							
			1,832,838*		24,759*	24,759*	1,813,079*	-5,000*		
STUDENT SERVICES										
		102-0	1,313,119		17,955	17,955	1,295,164			
		128-0	101,000							
		402-0	128,885		597	597	128,288			101,000 P
			1,543,004*		18,552*	18,552*	1,423,452*			101,000*P
PHYSICAL PLANT										
		102-7	1,232,657		40,474	40,474	1,183,183			
		105-7	688,844		25,381	25,381	663,463			
		109-7	2,121,856							
								3,196,503	47,953	
								-1,122,600 C		
		110-7	6,532,180		65,855*	65,855*	1,846,646*	3,205,503*	47,953*	6,532,180 P
			10,575,537*					-1,122,600*C		6,532,180*P
INSTIT'L SUPPORT										
		102-1	2,248,601		56,363	56,363	2,173,797	254,187		
								-235,746 C		

UNIVERSITY OF WISCONSIN - STOUT
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UNIT-WIDE

	DEPT	FUND-	2007-08	SALARIES AND WAGES			FRINGE	SUPPLIES &	CAPITAL	AIDS TO	
	CODE	ACT	BUDGET	UNCLASSIFIED	CLASSIFIED	TOTAL		EXPENSE OR		INDIV (A) /	
			TOTAL				BENEFITS	SALES CR (C)		SPEC PUR (P)	

ACTIVITY SUMMARY	INSTIT'L SUPPORT										
		133-1	45,000							45,000 P	
		136-1	14,000					14,000			
		150-1	67,000					67,000			
			2,374,601*		56,363*	56,363*	2,173,797*	335,187*		45,000*P	
							-235,746*C				
			23,603,813*	-982,381*	-275,717*	-1,258,098*	17,123,785*	2,245,339*	47,953*	6,678,180*P	
							-1,233,346*C				

APPROPRIATION SUMMARY											
	102	16,880,963			160,032	160,032	16,693,490	263,187			
								-235,746 C			
	104	-451,835		-217,030	-214,150	-431,180		-20,655			
	105	688,844			25,381	25,381	663,463				
	109	2,121,856						3,196,503	47,953		
								-1,122,600 C			
	110	6,532,180								6,532,180 P	
	114	347					347				
	115	20,410					20,410				
	128	101,000								101,000 P	
	132	-1,290,287		-352,863	-155,750	-508,613	-231,978	-574,696			
								25,000 C			
	133	45,000								45,000 P	
	136	14,000						14,000			
	150	67,000						67,000			
	189	-1,254,550		-412,488	-91,827	-504,315	-150,235	-700,000			
								100,000 C			
	402	128,885			597	597	128,288				
				23,603,813*	-982,381*	-275,717*	-1,258,098*	17,123,785*	2,245,339*	47,953*	6,678,180*P
							-1,233,346*C				
			138,481,963*	36,194,804*	20,250,611*	56,445,415*	24,042,515*	40,452,471*	2,798,401*	11,672,236*A	
								-6,206,735*C		9,277,660*P	

TAL STOUT											

ACTIVITY SUMMARY	INSTRUCTION										
		102-2	36,450,108	21,537,116	1,313,586	22,850,702	10,211,717	3,090,274	297,415		
		114-2	312,319					244,819	67,500		
		128-2	1,469,047	48,850	500	49,350	12,716	1,406,981			
		131-2	2,550,775	1,115,525	483,507	1,599,032	475,538	476,205			
		133-2	259,015		15,000	15,000	143	118,872	125,000		
		136-2	10,300,056	124,025	2,600	126,625	50,261	10,123,170			
		144-2	97,326	16,919	41,870	58,789	21,407	17,130			
		145-2	246,700		246,700	246,700					
		150-2	57,357					57,357			
			51,742,703*	22,842,435*	2,103,763*	24,946,198*	10,771,782*	15,534,808*	489,915*		
		RESEARCH	102-4	129,994	83,482		83,482	37,307	9,205		
		133-4	23,894		5,000	5,000		13,702	5,192		
		144-4	27,000		17,000	17,000		10,000			
		150-4	102,575	6,704	34,866	41,570	12,012	48,993			
			283,463*	90,186*	56,866*	147,052*	49,319*	81,900*	5,192*		
		PUBLIC SERVICE	102-5	1,102					1,102		
133-5	840,650	294,623	46,000	340,623	129,568	370,459	5,000				
136-5	980,833	383,297	167,512	550,809	183,613	459,757					
							-218,346 C				

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DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	SALARIES AND WAGES			FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
			UNCLASSIFIED	CLASSIFIED	TOTAL				
GRAND TOTAL STOUT									
ACTIVITY SUMMARY									
PUBLIC SERVICE	144-5	5,052,597	1,855,064	380,346	2,235,410	992,945	1,824,242		
	145-5	8,000		8,000	8,000				
		6,883,182*	2,532,984*	601,858*	3,134,842*	1,306,126*	2,655,560*	5,000*	
ACADEMIC SUPPORT	102-6	9,250,650	2,427,906	1,582,763	4,010,669	1,792,322	2,907,940	539,719	
	114-6	103,953		26,000	26,000		77,606		
	115-6	158,027	41,211	9,969	51,180	20,410	86,437		
	128-6	1,179,932	79,434	114,081	193,515	79,417	907,000		
	131-6	425,454	142,630	144,621	287,251	101,385	36,818		
	133-6	231,419	72,644	20,500	93,144	31,027	93,026	14,222	
	136-6	946,835	275,611	274,128	549,739	192,138	220,958	20,000	
							-36,000 C		
	144-6	111,653	15,400	42,806	58,206	23,255	30,192		
	145-6	115,300		115,300	115,300				
	150-6	206,638	6,009	17,203	23,212	7,123	166,303	10,000	
		12,729,861*	3,060,845*	2,347,371*	5,408,216*	2,247,424*	4,526,280*	583,941*	
							-36,000*C		
STUDENT SERVICES	102-0	4,873,252	1,855,819	1,042,362	2,898,181	1,295,164	679,907		
	123-0	789,142							789,142 P
	128-0	5,691,489	1,359,430	1,272,871	2,632,301	983,071	2,211,471	292,500	107,250 P
							-535,104 C		
	131-0	69,489		18,000	18,000	257	51,232		
	133-0	44,900		5,000	5,000		39,900		
	136-0	652,830	197,495	151,191	348,686	112,591	191,753		
							-200 C		
	144-0	1,209,817	512,355	195,153	707,508	295,226	207,083		
	145-0	237,525	16,481	206,190	222,671	14,854			
	150-0	14,200					14,200		
	402-0	460,344	190,396	50,615	241,011	128,288	91,045		
		14,042,988*	4,131,976*	2,941,382*	7,073,358*	2,829,451*	3,486,591*	292,500*	896,392*P
							-535,304*C		
FINANCIAL AID	107-9	127,736							127,736 A
	133-9	7,800							7,800 A
	134-9	14,297							14,297 A
	136-9	100,000							100,000 A
	144-9	319,400							319,400 A
	146-9	505,179							505,179 A
	147-9	5,610,380							5,610,380 A
	148-9	4,600,000							4,600,000 A
	173-9	66,000							66,000 A
	403-9	166,759							166,759 A
	406-9	154,685							154,685 A
		11,672,236*							11,672,236*A
AUXILIARY ENTR	123-8	1,545,472							1,545,472 P
	128-8	15,468,121	1,123,328	4,071,084	5,194,412	2,101,607	6,761,586	1,151,900	258,616 P
	145-8	70,800		70,800	70,800				
		17,084,393*	1,123,328*	4,141,884*	5,265,212*	2,101,607*	6,761,586*	1,151,900*	1,804,088*P
PHYSICAL PLANT	102-7	4,151,199	361,790	2,285,811	2,647,601	1,183,183	415,415	50,000	
							-145,000 C		
	105-7	1,897,267		1,340,160	1,340,160	663,463	314,172	22,000	
							-442,528 C		
	109-7	2,137,779					3,212,426	47,953	
							-1,122,600 C		
	110-7	6,532,180							6,532,180 P
	128-7	88,936		63,891	63,891	20,045	6,400		
							-1,400 C		

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DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	SALARIES AND WAGES			FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
-----	-----	-----	UNCLASSIFIED	CLASSIFIED	TOTAL	-----	-----	-----	-----
GRAND TOTAL STOUT									
ACTIVITY SUMMARY									
PHYSICAL PLANT									
	129-7	3,898		32,517	32,517	7,086	140,695		
							-176,400 C		
	136-7	75,400		1,500	1,500		63,900	10,000	
	145-7	11,450		11,450	11,450				
		14,898,109*	361,790*	3,735,329*	4,097,119*	1,873,777*	4,153,008*	129,953*	6,532,180*P
INSTIT'L SUPPORT									
	102-1	6,384,437	1,548,247	3,316,047	4,864,294	2,173,797	-1,887,928*C	25,000	
							1,431,903		
	128-1	492,879		336,451	336,451	190,188	-2,110,557 C	73,000	
							1,234,740		
	129-1	27,000		6,000	6,000	1,100	-1,341,500 C	27,000	
							70,000		
	133-1	1,076,164	319,097	369,467	688,564	304,100	-77,100 C		45,000 P
	134-1	200					38,500		
	136-1	306,138		129,823	129,823	81,932	200	15,000	
	144-1	402,656	174,316	50,957	225,273	76,771	79,383		
	145-1	47,750		47,750	47,750		100,612		
	147-1	136,824		15,895	15,895	10,929	110,000		
	150-1	270,980	9,600	49,768	59,368	24,212	187,400		
		9,145,028*	2,051,260*	4,322,158*	6,373,418*	2,863,029*	3,252,738*	140,000*	45,000*P
							-3,529,157*C		
		138,481,963*	36,194,804*	20,250,611*	56,445,415*	24,042,515*	40,452,471*	2,798,401*	11,672,236*A
							-6,206,735*C		9,277,660*P
APPROPRIATION SUMMARY									
	102	61,240,742	27,814,360	9,540,569	37,354,929	16,693,490	8,535,746	912,134	
							-2,255,557 C		
	105	1,897,267		1,340,160	1,340,160	663,463	314,172	22,000	
							-442,528 C		
	107	127,736							127,736 A
	109	2,137,779					3,212,426	47,953	
							-1,122,600 C		
	110	6,532,180							6,532,180 P
	114	416,272		26,000	26,000	347	322,425	67,500	
	115	158,027	41,211	9,969	51,180	20,410	86,437		
	123	2,334,614							2,334,614 P
	128	24,390,404	2,611,042	5,858,878	8,469,920	3,387,044	12,528,178	1,517,400	365,866 P
							-1,878,004 C		
	129	30,898		38,517	38,517	8,186	210,695	27,000	
							-253,500 C		
	131	3,045,718	1,258,155	646,128	1,904,283	577,180	564,255		7,800 A
	133	2,483,842	686,364	460,967	1,147,331	464,838	674,459	144,414	45,000 P
									14,297 A
	134	14,497					200		100,000 A
	136	13,362,092	980,428	726,754	1,707,182	620,535	11,138,921	50,000	
							-254,546 C		
	144	7,220,449	2,574,054	728,132	3,302,186	1,409,604	2,189,259		319,400 A
	145	737,525	16,481	706,190	722,671	14,854			
	146	505,179							505,179 A
	147	5,747,204		15,895	15,895	10,929	110,000		5,610,380 A
	148	4,600,000							4,600,000 A
	150	651,750	22,313	101,837	124,150	43,347	474,253	10,000	
	173	66,000							66,000 A

UNIVERSITY OF WISCONSIN - STOUT
2007-08 BUDGET
SUMMARY

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DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	SALARIES AND WAGES			FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
-----	-----	-----	UNCLASSIFIED	CLASSIFIED	TOTAL	-----	-----	-----	-----
GRAND TOTAL STOUT									
APPROPRIATION SUMMARY									
	402	460,344	190,396	50,615	241,011	128,288	91,045		
	403	166,759							166,759 A
	406	154,685							154,685 A
		-----	-----	-----	-----	-----	-----	-----	-----
		138,481,963*	36,194,804*	20,250,611*	56,445,415*	24,042,515*	40,452,471* -6,206,735*C	2,798,401*	11,672,236*A 9,277,660*P

UNIVERSITY OF WISCONSIN - SUPERIOR
2007-08 BUDGET
SUMMARY

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ACCOUNTING CLASSIFICATION	
SALARIES AND WAGES -----	19,654,574
FRINGE BENEFITS -----	8,294,436
SUPPLIES AND EXPENSE -----	11,322,770
SALES CREDITS -----	-1,538,935
CAPITAL -----	350,939
AIDS TO INDIVIDUALS -----	13,656,968
SPECIAL PURPOSE -----	3,513,215
TOTAL -----	55,253,967
APPROPRIATIONS	
GENERAL PROGRAM OPERATIONS	
GENERAL PURPOSE REVENUE (102) -----	12,468,719
FACILITIES MAINTENANCE (105) -----	774,691
ACADEMIC STUDENT FEES (131) -----	11,488,234
ACADEMIC STUDENT FEES-FULL FEE CREDIT (131) -----	-111,596
TOTAL GENERAL PROGRAM OPERATIONS -----	(24,620,048)
LABORATORIES	
GENERAL PURPOSE REVENUE (114) -----	60,811
ACADEMIC STUDENT FEES (122) -----	68,568
TOTAL LABORATORIES -----	(129,379)
STUDENT AID (107) -----	6,000
ENERGY COSTS (109) -----	1,475,398
PRINCIPAL REPAYMENT AND INTEREST (110) -----	3,104,802
EDUCATIONAL TECHNOLOGY (115) -----	82,143
PRINCIPAL REPAYMENT AND INTEREST-SELF SUPPORTING (123) -----	241,193
AUXILIARY ENTERPRISES (128) -----	6,419,997
STORES (129) -----	7,000
ACADEMIC STUDENT FEES-FULL FEE CREDIT (131) -----	111,596
GIFTS AND DONATIONS-GENERAL (133) -----	1,519,144
OTHER OPERATING RECEIPTS (136) -----	854,123
FEDERAL AID-SPECIAL PROJECTS (144) -----	2,205,553
FEDERAL AID-WORK STUDY (145) -----	254,300
FEDERAL AID-SUPPLEMENTAL EDUC OPPORTUNITY GRANTS (146) -----	194,530
FEDERAL AID-PERKINS LOANS (147) -----	600,000
FEDERAL AID-PELL GRANTS (148) -----	2,200,000
FEDERAL AID-FEDERAL DIRECT STUDENT LOANS (149) -----	10,500,000
FEDERAL INDIRECT COST REIMBURSEMENT (150) -----	356,765
GRANTS FOR STUDY ABROAD (173) -----	28,000
MINORITY AND DISADVANTAGED PROGRAMS (402) -----	222,408
ADVANCED OPPORTUNITY PROGRAM (403) -----	38,458
LAWTON MINORITY UNDERGRAD RETENTION GRANT PGM (406) -----	83,130
TOTAL -----	55,253,967

UNIVERSITY OF WISCONSIN - SUPERIOR
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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	UNCLASSIFIED	SALARIES AND WAGES CLASSIFIED	TOTAL	FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
GENERAL EDUCATIONAL ADMINISTRATION										
CHANCELLORS OFFICE										
CHANCELLORS OFFICE	M-01-0100	102-1	286,460	259,760	5,000	264,760		21,700		
VICE CHANCELLOR - ACAD AFFAIRS										
VICE CHANCELLOR - ACADEMIC AFFAIRS	M-01-1200	102-1	336,748	196,407	100,341	296,748		40,000		
INSTITUTIONAL RESEARCH	M-01-1207	102-1	66,300	66,300		66,300				
REMEDIAL EDUCATION	M-01-1210	136-2	110,527	45,928	32,077	78,005	25,684	6,838		
SOFTWARE LICENSE SUPPORT	M-01-1214	102-1	16,418					16,418		
VICE CHANCELLOR 133	M-01-1220	133-1	10,440	10,440		10,440				
TOTAL GENERAL EDUCATIONAL ADMINISTRATION			826,893*	578,835*	137,418*	716,253*	25,684*	84,956*		
ACTIVITY SUMMARY										
INSTRUCTION	136-2		110,527	45,928	32,077	78,005	25,684	6,838		
INSTIT'L SUPPORT	102-1		705,926	522,467	105,341	627,808		78,118		
	133-1		10,440	10,440		10,440				
			716,366*	532,907*	105,341*	638,248*		78,118*		
			826,893*	578,835*	137,418*	716,253*	25,684*	84,956*		
APPROPRIATION SUMMARY										
	102		705,926	522,467	105,341	627,808		78,118		
	133		10,440	10,440		10,440				
	136		110,527	45,928	32,077	78,005	25,684	6,838		
			826,893*	578,835*	137,418*	716,253*	25,684*	84,956*		
GENERAL SERVICES										
ASST CHANCELLOR ADMIN & FINANCE										
VICE CHANCELLOR ADM & FINANCE	M-02-0100	102-1	133,734	129,270		129,270		4,464		
REQUIRED SAVINGS ADM & FINANCE	M-02-0107	102-1	-3,148		-3,148	-3,148				
			130,586*	129,270*	-3,148*	126,122*		4,464*		
ADMINISTRATIVE COMPUTING										
ADMINISTRATIVE COMPUTING	M-02-0400	102-1	208,442	122,887	48,755	171,642		8,000	28,800	
COMPUTING SERVICES	M-02-0403	102-0	301,539		270,039	270,039		31,500		
NETWORKING SERVICES	M-02-0404	102-6	151,495	46,713	100,982	147,695		3,800		
			661,476*	169,600*	419,776*	589,376*		43,300*	28,800*	
BUSINESS OFFICE SERVICES										
BUSINESS OFFICE SERVICES	M-02-1400	102-1	293,078	151,879	141,199	293,078				
ACADEMIC YEAR FEES	M-02-1409	131-2	11,596					11,596		
			304,674*	151,879*	141,199*	293,078*		11,596*		
CENTRAL STORES										
CENTRAL STORES	M-02-2300	129-1	7,000		7,000	7,000				
INTERNAL AUDIT										
INTERNAL AUDIT	M-02-2500	102-1	30,000		30,000	30,000				
BUDGET OFFICE										
BUDGET OFFICE	M-02-3000	102-1	40,722		38,022	38,022		2,700		
AUXILIARY CHARGEBACK										
AUXILIARY CHARGEBACK	M-02-4000	102-1	-85,000					-85,000 C		
DIRECTOR OF UNIVERSITY RELATIONS										

UNIVERSITY OF WISCONSIN - SUPERIOR
2007-08 BUDGET
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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	UNCLASSIFIED	SALARIES AND WAGES CLASSIFIED	TOTAL	FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
GENERAL SERVICES										
DIRECTOR OF UNIVERSITY										
RELATIONS										
DIRECTOR OF UNIVERSITY										
RELATIONS										
M-02-5000	102-1		59,008	47,008		47,008		12,000		
UNIV DEVELOPMENT 133	M-02-5007	133-1	310,232	121,490	85,670	207,160	103,072	8,000		
WEB DEVELOPMENT	M-02-5008	102-1	8,000							
UNIV ADVANCEMENT	M-02-5009	102-1	148,803	109,820	38,983	148,803				
FOUNDATION ALLOCATION										
133	M-02-5015	133-1	173,257	43,636	69,978	113,614	59,643			
			699,300*	321,954*	194,631*	516,585*	162,715*	20,000*		
INSTITUTIONAL MEMBERSHIPS										
INSTITUTIONAL										
MEMBERSHIPS										
M-02-5200	102-1		35,000					35,000		
MISCELLANEOUS GENERAL										
SERVICES										
MISCELLANEOUS GENERAL										
SERVICES										
M-02-6300	102-1		119,850					119,850		
COMMON SYSTEMS	M-02-6311	102-6	139,764					139,764		
FRINGE BENEFIT LIABILITY	M-02-6312	102-2	79,580					79,580		
			339,194*					339,194*		
PERSONNEL										
PERSONNEL										
M-02-7000	102-1		271,604	85,680	173,524	259,204		12,400		
EMPLOYEE ASSIST PROGRAM	M-02-7002	102-1	5,000					5,000		
CANDIDATE INTERVIEWS	M-02-7004	102-1	40,000					40,000		
			316,604*	85,680*	173,524*	259,204*		57,400*		
POSTAL SERVICES										
POSTAL SERVICES										
M-02-7300	102-1							130,000		
								-130,000 C		
PURCHASING										
PURCHASING										
M-02-7800	102-1		47,152		43,802	43,802		3,350		
SYSTEM TASK FORCES										
SYSTEM TASK FORCES	M-02-8500	102-1	17,000					17,000		
UNIVERSITY EQUAL										
OPPORTUNITY OFFICE										
M-02-9100	102-1		65,898	60,898		60,898		5,000		
UNIV EQUAL OPPORTUNITY										
UNIVERSITY ACCOUNTING										
BUDGET RESV 136	M-02-9315	136-2	170,000		20,000	20,000		150,000		
		136-5	30,000		10,000	10,000		20,000		
		136-6	71,500		1,500	1,500		70,000		
		136-0	228,000		3,000	3,000		225,000		
		136-7	10,000					10,000		
			509,500*		34,500*	34,500*		475,000*		
BUDGET RESV 136-02	M-02-9325	136-2	107,800	40,000		40,000	17,800	50,000		
COLLECTION AGENCY COMM	M-02-9327	102-1	500					500		
BUSINESS OFFICE OVHD	M-02-9334	150-1	128,975	50,000	40,375	90,375	23,600	15,000		
ACCOUNTING SERVICE CHGS	M-02-9380	128-1	74,403		40,403	40,403	34,000			
			821,178*	90,000*	115,278*	205,278*	75,400*	540,500*		
CENTRAL COOPERATIVE										
SERVICES										
CENTRAL COOPERATIVE										
SERVICES										
M-02-9400	102-1		20,450					20,450		
TOTAL GENERAL SERVICES										
			3,451,234*	1,009,281*	1,160,084*	2,169,365*	238,115*	1,229,954*	28,800*	
								-215,000*C		
ACTIVITY SUMMARY										
INSTRUCTION										
	102-2		79,580					79,580		
	131-2		11,596					11,596		

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	UNCLASSIFIED	SALARIES AND WAGES CLASSIFIED	TOTAL	FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
GENERAL SERVICES										
ACTIVITY SUMMARY										
INSTRUCTION		136-2	277,800	40,000	20,000	60,000	17,800	200,000		
			368,976*	40,000*	20,000*	60,000*	17,800*	291,176*		
PUBLIC SERVICE		136-5	30,000		10,000	10,000		20,000		
ACADEMIC SUPPORT		102-6	291,259	46,713	100,982	147,695		143,564		
		136-6	71,500		1,500	1,500		70,000		
			362,759*	46,713*	102,482*	149,195*		213,564*		
STUDENT SERVICES		102-0	301,539		270,039	270,039		31,500		
		136-0	228,000		3,000	3,000		225,000		
			529,539*		273,039*	273,039*		256,500*		
PHYSICAL PLANT		136-7	10,000					10,000		
INSTIT'L SUPPORT		102-1	1,456,093	707,442	511,137	1,218,579		423,714	28,800	
								-215,000 C		
		128-1	74,403		40,403	40,403	34,000			
		129-1	7,000		7,000					
		133-1	483,489	165,126	155,648	320,774	162,715			
		150-1	128,975	50,000	40,375	90,375	23,600	15,000		
			2,149,960*	922,568*	754,563*	1,677,131*	220,315*	438,714*	28,800*	
								-215,000*C		
			3,451,234*	1,009,281*	1,160,084*	2,169,365*	238,115*	1,229,954*	28,800*	
								-215,000*C		
APPROPRIATION SUMMARY										
		102	2,128,471	754,155	882,158	1,636,313		678,358	28,800	
								-215,000 C		
		128	74,403		40,403	40,403	34,000			
		129	7,000		7,000					
		131	11,596					11,596		
		133	483,489	165,126	155,648	320,774	162,715			
		136	617,300	40,000	34,500	74,500	17,800	525,000		
		150	128,975	50,000	40,375	90,375	23,600	15,000		
			3,451,234*	1,009,281*	1,160,084*	2,169,365*	238,115*	1,229,954*	28,800*	
								-215,000*C		
STUDENT AFFAIRS & COUNSELING										
ADMISSIONS										
ADMISSIONS	M-03-2000	102-0	296,274	149,526	70,748	220,274		76,000		
UNIVERSITY MARKETING	M-03-2009	102-1	22,800					22,800		
ENROLLMENT MANAGEMENT	M-03-2012	102-0	103,000	98,000		98,000		5,000		
			422,074*	247,526*	70,748*	318,274*		103,800*		
FINANCIAL AIDS										
DIRECTOR, FINANCIAL AIDS	M-03-2500	102-0	196,921	147,599	49,322	196,921				
FINANCIAL AID OVERHEAD	M-03-2504	144-0	17,932		11,369	11,369	6,563			
JOB LOCATION & DEVELOPMENT	M-03-2509	144-0	13,870	9,623		9,623	4,247			
			228,723*	157,222*	60,691*	217,913*	10,810*			
HEALTH SERVICES										
HEALTH SERVICES	M-03-3060	128-0	194,103	69,593	10,000	79,593	34,940	79,570		
INTRAMURALS										
INTRAMURALS	M-03-3500	102-0	8,741	8,741		8,741				
INTRAMURALS	M-03-3560	128-0	110,300	40,000	40,000	80,000	15,000	13,800	2,000	
								-500 C		
			119,041*	48,741*	40,000*	88,741*	15,000*	13,800*	2,000*	
								-500*C		

UNIVERSITY OF WISCONSIN - SUPERIOR
2007-08 BUDGET
SUMMARY

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	SALARIES AND WAGES			FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
				UNCLASSIFIED	CLASSIFIED	TOTAL				
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STUDENT AFFAIRS & COUNSELING										
CAREER PLANNING & PLACEMENT										
CAREER PLANNING & PLACEMENT	M-03-5000	102-0	40,312		36,312	36,312		4,000		
REGISTRAR										
REGISTRAR	M-03-6000	102-0	218,952	82,710	134,242	216,952		2,000		
UNDERGRADUATE ACADEMIC ADVISING										
UNDERGRADUATE ACAD ADVISEMENT	M-03-6300	102-6	162,907	122,264	33,143	155,407		7,500		
ENROLLMENT SERVICES										
MCNAIR/UPWARD BOUND OVHD	M-03-6403	150-0	37,632	10,661		10,661	4,971	22,000		
SPEC SVC FOR DISADV STUDENTS	M-03-6406	102-0	1,403					1,403		
ADA	M-03-6407	102-0	15,062	13,941		13,941		1,121		
INTERNATIONAL PROGRAMS	M-03-6421	102-0	94,891	78,941		78,941		15,950		
STUDENT SUPPORT 2004	M-03-6431	144-0	222,014	109,324	35,088	144,412	77,602			
UPWARD BOUND 2004	M-03-6432	144-0	134,728	67,348	30,310	97,658	37,070			
MCNAIR SCHOLARS YEAR 5	M-03-6433	144-0	156,450	78,281	29,804	108,085	48,365			
			662,180*	358,496*	95,202*	453,698*	168,008*	40,474*		
STUDENT SERVICES										
STUDENT LIFE	M-03-6502	102-0	29,033	26,330		26,330		2,703		
VC DEAN OF STUDENTS	M-03-6514	102-0	100,000	100,000		100,000				
A.O.D.A.	M-03-6529	102-0	12,945	12,945		12,945				
INSTRUCTION 402	M-03-6536	402-2	12,686	-3,211	3,420	209		12,477		
STUDENT AFFAIRS 402	M-03-6537	402-0	145,900	113,495	10,062	123,557		22,343		
			300,564*	249,559*	13,482*	263,041*		37,523*		
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TOTAL STUDENT AFFAIRS & COUNSELING			2,348,856*	1,336,111*	493,820*	1,829,931*	228,758*	288,667* -500*C	2,000*	
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ACTIVITY SUMMARY										
INSTRUCTION	402-2		12,686	-3,211	3,420	209		12,477		
ACADEMIC SUPPORT	102-6		162,907	122,264	33,143	155,407		7,500		
STUDENT SERVICES	102-0		1,117,534	718,733	290,624	1,009,357		108,177		
	128-0		304,403	109,593	50,000	159,593	49,940	93,370 -500 C	2,000	
	144-0		544,994	264,576	106,571	371,147	173,847			
	150-0		37,632	10,661		10,661	4,971	22,000		
	402-0		145,900	113,495	10,062	123,557		22,343		
			2,150,463*	1,217,058*	457,257*	1,674,315*	228,758*	245,890* -500*C	2,000*	
INSTIT'L SUPPORT	102-1		22,800					22,800		
			2,348,856*	1,336,111*	493,820*	1,829,931*	228,758*	288,667* -500*C	2,000*	
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APPROPRIATION SUMMARY										
	102		1,303,241	840,997	323,767	1,164,764		138,477		
	128		304,403	109,593	50,000	159,593	49,940	93,370 -500 C	2,000	
	144		544,994	264,576	106,571	371,147	173,847			
	150		37,632	10,661		10,661	4,971	22,000		
	402		158,586	110,284	13,482	123,766		34,820		
			2,348,856*	1,336,111*	493,820*	1,829,931*	228,758*	288,667* -500*C	2,000*	

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	UNCLASSIFIED	SALARIES AND WAGES CLASSIFIED	TOTAL	FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
ACADEMIC DEPARTMENTS										
BUSINESS AND ECONOMICS										
BUSINESS AND ECONOMICS	M-05-1000	102-2	435,597	385,504	32,093	417,597		18,000		
T&L INSTRUCTION	M-05-1018	102-2	230,634	174,704	30,930	205,634		25,000		
			666,231*	560,208*	63,023*	623,231*		43,000*		
BIOLOGY										
BIOLOGY	M-05-1500	102-2	578,026	532,530	26,996	559,526		18,500		
BIO/CHEM XEROX	M-05-1509	102-2	3,800					3,800		
			581,826*	532,530*	26,996*	559,526*		22,300*		
CHEMISTRY										
CHEMISTRY	M-05-2500	102-2	234,467	209,045	15,422	224,467		10,000		
PHYSICS	M-05-2501	102-2	3,000					3,000		
			237,467*	209,045*	15,422*	224,467*		13,000*		
COMMUNICATING ARTS										
COMMUNICATING ARTS	M-05-3000	102-2	431,662	383,868	31,794	415,662		16,000		
HFA COPIER	M-05-3006	102-2	2,500					2,500		
			434,162*	383,868*	31,794*	415,662*		18,500*		
COUNSELING & PSYCHOLOGICAL PROFESSIONS										
COUNSELING PROFESSIONS	M-05-3500	102-2	200,057	172,776	17,281	190,057		10,000		
EDUCATIONAL ADMINISTRATION										
EDUCATIONAL ADMINISTRATION	M-05-4000	102-2	220,496	197,425	13,571	210,996		9,500		
ED AD OFF CAMPUS TRAVEL	M-05-4005	102-2	17,000					17,000		
			237,496*	197,425*	13,571*	210,996*		26,500*		
SOCIAL INQUIRY										
SOCIAL INQUIRY	M-05-4500	102-2	500,956	475,927	15,529	491,456		9,500		
WOMEN'S STUDIES	M-05-4515	102-2	31,998	28,998		28,998		3,000		
			532,954*	504,925*	15,529*	520,454*		12,500*		
POLITICS, LAW AND JUSTICE										
POLITICS LAW & JUSTICE	M-05-4700	102-2	387,856	364,826	15,530	380,356		7,500		
HUMAN BEHAVIOR AND DIVERSITY										
FIRST NATIONS STUDIES	M-05-5501	102-2	56,675	51,675		51,675		5,000		
PSYCHOLOGY	M-05-5502	102-2	367,241	341,437	17,304	358,741		8,500		
SOCIAL WORK	M-05-5503	102-2	244,985	216,944	20,541	237,485		7,500		
FIRST NATION STUDIES	M-05-5511	102-5	46,925	26,952	14,973	41,925		5,000		
PUBLIC SVC			715,826*	637,008*	52,818*	689,826*		26,000*		
HUMAN PERFORMANCE & HEALTH PROMOTION										
HUMAN PERFORMANCE/HEALTH	M-05-6000	102-2	362,130	339,473	11,657	351,130		11,000		
LANGUAGES & LITERATURE										
ENGLISH	M-05-6500	102-2	510,059	484,624	17,435	502,059		8,000		
REMEDIAL ED ENGLISH	M-05-6503	136-2	31,771	22,124		22,124	9,647			
LANGUAGE LAB SUPPORT	M-05-6505	102-2	200					200		
			542,030*	506,748*	17,435*	524,183*	9,647*	8,200*		
WORLD LANGUAGES AND LITERATURE										
WORLD LANGUAGE LIT CULT	M-05-6900	102-2	166,730	145,295	17,435	162,730		4,000		
LIBRARY SCIENCE	M-05-7000	102-2	23,479	16,725	5,754	22,479		1,000		
MATH & COMPUTER SCIENCES										
MATH & COMPUTER SCIENCES	M-05-7500	102-2	426,515	400,093	15,422	415,515		11,000		
REMEDIAL ED MATH	M-05-7511	136-2	61,667	30,563	8,950	39,513	13,367	8,787		
			488,182*	430,656*	24,372*	455,028*	13,367*	19,787*		
MUSIC										
MUSIC	M-05-8000	102-2	469,264	424,205	31,059	455,264		14,000		
MUSIC RECRUITING	M-05-8006	102-0	4,500					4,500		
			473,764*	424,205*	31,059*	455,264*		18,500*		

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	UNCLASSIFIED	SALARIES AND WAGES CLASSIFIED	TOTAL	FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
ACADEMIC DEPARTMENTS										
TEACHER EDUCATION										
TEACHER EDUCATION	M-05-8500	102-2	527,273	445,884	61,389	507,273		20,000		
COPE CENTER	M-05-8501	102-2	2,500					2,500		
FIELD EXPERIENCES	M-05-8502	102-2	14,000					14,000		
SUPERVISOR TRAVEL	M-05-8512	102-2	4,000					4,000		
			547,773*	445,884*	61,389*	507,273*		40,500*		
VISUAL ARTS										
VISUAL ARTS	M-05-9500	102-2	453,780	418,539	20,741	439,280		14,500		
TOTAL ACADEMIC DEPARTMENTS			7,051,743*	6,290,136*	441,806*	6,731,942*	23,014*	296,787*		
ACTIVITY SUMMARY										
INSTRUCTION		102-2	6,906,880	6,210,497	417,883	6,628,380		278,500		
		136-2	93,438	52,687	8,950	61,637	23,014	8,787		
			7,000,318*	6,263,184*	426,833*	6,690,017*	23,014*	287,287*		
PUBLIC SERVICE		102-5	46,925	26,952	14,973	41,925		5,000		
STUDENT SERVICES		102-0	4,500					4,500		
			7,051,743*	6,290,136*	441,806*	6,731,942*	23,014*	296,787*		
APPROPRIATION SUMMARY										
		102	6,958,305	6,237,449	432,856	6,670,305		288,000		
		136	93,438	52,687	8,950	61,637	23,014	8,787		
			7,051,743*	6,290,136*	441,806*	6,731,942*	23,014*	296,787*		
GENERAL ACADEMIC INSTRUCTION										
INSTRUCTIONAL SUPPORT										
INSTRUCTIONAL SUPPORT	M-06-0100	102-2	520,264	312,156	161,409	473,565		46,699		
TEACHER CERTIFICATION	M-06-0104	102-2	5,000	5,000		5,000				
FACULTY SENATE	M-06-0107	102-2	2,700					2,700		
LAB MOD	M-06-0115	114-2	98,542					98,542		
			626,506*	317,156*	161,409*	478,565*		147,941*		
CATALOG & PUBLICATIONS										
CATALOG & PUBLICATIONS	M-06-0300	102-2	61,690		37,690	37,690		24,000		
ALUMNI PUBLICATIONS	M-06-0301	102-2	22,225					22,225		
			83,915*		37,690*	37,690*		46,225*		
POSTAGE										
ACAD POSTAL SERV	M-06-0401	102-2	55,977		60,529	60,529		2,400		
								-6,952 C		
TOTAL GENERAL ACADEMIC INSTRUCTION			766,398*	317,156*	259,628*	576,784*		196,566* -6,952*C		
ACTIVITY SUMMARY										
INSTRUCTION		102-2	667,856	317,156	259,628	576,784		98,024		
		114-2	98,542					-6,952 C		
			98,542					98,542		
			766,398*	317,156*	259,628*	576,784*		196,566* -6,952*C		
APPROPRIATION SUMMARY										

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	UNCLASSIFIED	SALARIES AND WAGES CLASSIFIED	TOTAL	FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
GENERAL ACADEMIC INSTRUCTION										
APPROPRIATION SUMMARY										
		102	667,856	317,156	259,628	576,784		98,024		
		114	98,542					-6,952 C		
			766,398*	317,156*	259,628*	576,784*		98,542		
								196,566*		
								-6,952*C		
SUMMER SESSION										
SUMMER SESSION	M-10-1000	102-2	278,000	278,000		278,000				
TOTAL SUMMER SESSION		102-2	278,000*	278,000*		278,000*				
GRADUATE STUDIES										
DEAN OF FACULTIES										
GRADUATE STUDIES	M-18-0201	102-0	42,240		33,740	33,740		8,500		
SERVICES										
TOTAL GRADUATE STUDIES		102-0	42,240*		33,740*	33,740*		8,500*		
CAMPUS COMPUTING										
PERSONAL COMP/NETWORK SVC	M-53-6002	114-6	30,837					30,837		
GENERAL COMPUTER ACCESS	M-53-6003	102-6	49,114		38,614	38,614		10,500		
IT STAFF & TRAINING										
TOTAL CAMPUS COMPUTING			79,951*		38,614*	38,614*		41,337*		
ACTIVITY SUMMARY										
ACADEMIC SUPPORT		102-6	49,114		38,614	38,614		10,500		
		114-6	30,837					30,837		
			79,951*		38,614*	38,614*		41,337*		
APPROPRIATION SUMMARY										
		102	49,114		38,614	38,614		10,500		
		114	30,837					30,837		
			79,951*		38,614*	38,614*		41,337*		
EXTENDED TRAINING & PUBLIC SERVICE										
SUPERIOR OUTREACH PROGRAM										
CREDIT OUTREACH	M-56-3200	104-2	285,935	132,657	17,837	150,494	60,441	75,000		
ENVIRONMENTAL RES & DEVELOP	M-56-3202	104-5	56,844	53,429		53,429		3,415		
COMMUNITY ECONOMIC DEVELOPMENT	M-56-3204	104-5	103,636	60,787	35,853	96,640		6,996		
NORTHERN DISTRICT	M-56-3205	104-5	58,130	53,154		53,154		4,976		
EDUCATIONAL OUTREACH	M-56-3207	104-5	37,220	10,760	11,892	22,652		14,568		
LIBERAL STUDIES - GENERAL	M-56-3210	104-5	173,462	70,359	22,203	92,562	10,900	70,000		

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				UNCLASSIFIED	CLASSIFIED	TOTAL				
EXTENDED TRAINING & PUBLIC SERVICE										
SUPERIOR OUTREACH PROGRAM										
HEALTH & HUMAN SERVICES	M-56-3212	104-5	181,798	55,233	31,827	87,060	11,703	83,035		
ELDERHOSTEL/PASSPORT	M-56-3214	104-5	93,883	27,757		27,757	6,126	60,000		
EXTEN ADMIN SUPPORT	M-56-3220	104-6	132,205	61,893	66,585	128,478		3,727		
SMALL BUS & OUTREACH	M-56-3222	104-5	140,870	99,440	8,023	107,463	13,407	20,000		
SBDC 2005	M-56-3245	144-5	1,165				1,165			
SBDC 2007	M-56-3252	144-5	29,616	2,765	8,181	10,946	5,942	12,728		
TOTAL EXTENDED TRAINING & PUBLIC SERVICE			1,294,764*	628,234*	202,401*	830,635*	109,684*	354,445*		
ACTIVITY SUMMARY										
INSTRUCTION		104-2	285,935	132,657	17,837	150,494	60,441	75,000		
PUBLIC SERVICE		104-5	845,843	430,919	109,798	540,717	42,136	262,990		
		144-5	30,781	2,765	8,181	10,946	7,107	12,728		
			876,624*	433,684*	117,979*	551,663*	49,243*	275,718*		
ACADEMIC SUPPORT		104-6	132,205	61,893	66,585	128,478		3,727		
			1,294,764*	628,234*	202,401*	830,635*	109,684*	354,445*		
APPROPRIATION SUMMARY										
		104	1,263,983	625,469	194,220	819,689	102,577	341,717		
		144	30,781	2,765	8,181	10,946	7,107	12,728		
			1,294,764*	628,234*	202,401*	830,635*	109,684*	354,445*		
LIBRARY RESOURCES										
UNIVERSITY LIBRARY										
UNIVERSITY LIBRARY	M-59-0400	102-6	550,359	241,265	249,094	490,359		60,000		
LIBRARY MAINTENANCE	M-59-0403	102-6	18,000					18,000		
JDH DIFFERENTIAL TUITION	M-59-0412	102-6	306,000					306,000		
			874,359*	241,265*	249,094*	490,359*		384,000*		
LIBRARY ACQUISITIONS										
LIBRARY ACQUISITIONS	M-59-0500	102-6	175,639						175,639	
TOTAL LIBRARY RESOURCES		102-6	1,049,998*	241,265*	249,094*	490,359*		384,000*	175,639*	
OTHER SUPPORT SERVICES										
INSTRUCTIONAL MEDIA										
COMPUTING AND MEDIA SVCS	M-62-1600	102-6	377,539	35,028	341,234	376,262		35,000		
								-33,723 C		
NWECS MASTER LEASE	M-62-1606	102-6	12,150					12,150		
			389,689*	35,028*	341,234*	376,262*		47,150*		
								-33,723*C		
INFO & INSTR TECH CTR										
STUDENT TECH FEE	M-62-4400	102-6	218,639		65,000	65,000		153,639		
TECH INFRASTRUCTURE	M-62-4401	102-6	1,908					1,908		
		115-6	59,257		25,000	25,000		34,257		
			61,165*		25,000*	25,000*		36,165*		
			279,804*		90,000*	90,000*		189,804*		
RADIO										
RADIO	M-62-6500	102-6	55,537		51,037	51,037		4,500		
TOTAL OTHER SUPPORT SERVICES			725,030*	35,028*	482,271*	517,299*		241,454*		
								-33,723*C		

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OTHER SUPPORT SERVICES										
ACTIVITY SUMMARY										
ACADEMIC SUPPORT	102-6		665,773	35,028	457,271	492,299		207,197		
	115-6		59,257		25,000	25,000		-33,723 C		
			725,030*	35,028*	482,271*	517,299*		34,257		
								241,454*		
								-33,723*C		
APPROPRIATION SUMMARY										
	102		665,773	35,028	457,271	492,299		207,197		
	115		59,257		25,000	25,000		-33,723 C		
			725,030*	35,028*	482,271*	517,299*		34,257		
								241,454*		
								-33,723*C		
STUDENT ASSISTANCE										
ADVANCED OPPORTUNITY GRANTS										
ADVANCED OPPORTUNITY GRANTS	M-64-0200	403-9	38,458							38,458 A
UNDERGRADUATE MINORITY RETENTION GRANTS										
UG MINORITY RETENTION GRANT	M-64-0300	406-9	83,130							83,130 A
INT'L EDUC FIN AID	M-64-0400	173-9	28,000							28,000 A
BASIC EDUCATL OPPORTUNITY GRANT PROGRAM	M-64-0500	148-9	2,200,000							2,200,000 A
PELL										
EDUCATIONAL OPPORTUNITY GRANTS	M-64-1010	146-9	194,530							194,530 A
MATCHING OF FEDERAL PROGRAMS										
WORKSTUDY MATCH	M-64-4001	102-2	37,980		37,980	37,980				
		102-6	18,486		18,486	18,486				
		102-0	8,554		8,554	8,554				
		102-1	1,039		1,039	1,039				
			66,059*		66,059*	66,059*				
OVERHEAD BUDGET	M-64-4002	150-1	159,087		59,000	59,000	24,087	76,000		
			225,146*		125,059*	125,059*	24,087*	76,000*		
PERKINS LOANS FED SHARE										
PERKINS LOANS FED SHARE	M-64-5000	147-9	600,000							600,000 A
PERKINS LOANS STATE MATCH	M-64-5001	107-9	6,000							6,000 A
			606,000*							606,000*A
DIRECT LENDING PROGRAM										
DIRECT LENDING PROGRAM	M-64-6000	149-9	10,500,000							10,500,000 A
WORK-STUDY										
WKSTDY FED SHARE REVENUE	M-64-8050	145-9	254,300		254,300	254,300				
TOTAL STUDENT ASSISTANCE			14,129,564*		379,359*	379,359*	24,087*	76,000*		13,650,118*A

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STUDENT ASSISTANCE										
ACTIVITY SUMMARY										
INSTRUCTION		102-2	37,980		37,980	37,980				
ACADEMIC SUPPORT		102-6	18,486		18,486	18,486				
STUDENT SERVICES		102-0	8,554		8,554	8,554				
FINANCIAL AID		107-9	6,000							6,000 A
		145-9	254,300		254,300	254,300				
		146-9	194,530							194,530 A
		147-9	600,000							600,000 A
		148-9	2,200,000							2,200,000 A
		149-9	10,500,000							10,500,000 A
		173-9	28,000							28,000 A
		403-9	38,458							38,458 A
		406-9	83,130							83,130 A
			13,904,418*		254,300*	254,300*				13,650,118*A
INSTIT'L SUPPORT		102-1	1,039		1,039	1,039				
		150-1	159,087		59,000	59,000	24,087	76,000		
			160,126*		60,039*	60,039*	24,087*	76,000*		
			14,129,564*		379,359*	379,359*	24,087*	76,000*		13,650,118*A
APPROPRIATION SUMMARY										
		102	66,059		66,059	66,059				
		107	6,000							6,000 A
		145	254,300		254,300	254,300				
		146	194,530							194,530 A
		147	600,000							600,000 A
		148	2,200,000							2,200,000 A
		149	10,500,000							10,500,000 A
		150	159,087		59,000	59,000	24,087	76,000		
		173	28,000							28,000 A
		403	38,458							38,458 A
		406	83,130							83,130 A
			14,129,564*		379,359*	379,359*	24,087*	76,000*		13,650,118*A
TEACHER & CURRICULUM IMPROVEMENT										
FACULTY DEVELOPMENT										
FACULTY DEVELOPMENT	M-67-1000	102-6	15,000					15,000		
ACADEMIC STAFF DEVELOP	M-67-1003	102-6	12,000					12,000		
SABBATICALS	M-67-1007	102-6	163,464	163,464		163,464				
CETL	M-67-1009	102-6	62,679	62,679		62,679				
TECH/CURRICULAR DESIGN										
115	M-67-1015	115-6	12,936					12,936		
			266,079*	226,143*		226,143*		39,936*		
FOREIGN PROGRAM DEVELOPMENT										
WO & GENDER ISSUES COORD	M-67-1102	102-6	19,430	17,030		17,030		2,400		
TOTAL TEACHER & CURRICULUM IMPROVEMENT										
			285,509*	243,173*		243,173*		42,336*		
ACTIVITY SUMMARY										
ACADEMIC SUPPORT		102-6	272,573	243,173		243,173		29,400		
		115-6	12,936					12,936		
			285,509*	243,173*		243,173*		42,336*		

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	UNCLASSIFIED	SALARIES AND WAGES CLASSIFIED	TOTAL	FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
TEACHER & CURRICULUM IMPROVEMENT										
APPROPRIATION SUMMARY										
	102		272,573	243,173		243,173		29,400		
	115		12,936					12,936		
			285,509*	243,173*		243,173*		42,336*		
EXTENDED DEGREE PROGRAM										
EXTENDED DEGREE PROGRAM										
DISTANCE LEARNING	M-68-1000	102-2	665,869	567,260	84,609	651,869		14,000		
DISTANCE LEARNING STUD	M-68-1006	102-0	5,589					5,589		
DISTANCE LEARNING INST	M-68-1015	131-6	100,000	68,693		68,693	22,987	8,320		
SPPT										
TOTAL EXTENDED DEGREE PROGRAM			771,458*	635,953*	84,609*	720,562*	22,987*	27,909*		
ACTIVITY SUMMARY										
INSTRUCTION	102-2		665,869	567,260	84,609	651,869		14,000		
ACADEMIC SUPPORT	131-6		100,000	68,693		68,693	22,987	8,320		
STUDENT SERVICES	102-0		5,589					5,589		
			771,458*	635,953*	84,609*	720,562*	22,987*	27,909*		
APPROPRIATION SUMMARY										
	102		671,458	567,260	84,609	651,869		19,589		
	131		100,000	68,693		68,693	22,987	8,320		
			771,458*	635,953*	84,609*	720,562*	22,987*	27,909*		
UNIVERSITY RESEARCH										
OFFICE OF GRANTS & SPECIAL										
PROGRAMS										
SUPERIOR CYBERSUMMER	M-69-0503	102-5	7,300					450		6,850 A
LAKE SUPERIOR RESEARCH										
INST										
LAKE SUPERIOR RESEARCH										
INST	M-69-1500	150-4	31,071	31,071		31,071				
GREAT LAKES 2	M-69-1504	144-4	41,038	41,038		41,038				
			72,109*	72,109*		72,109*				
LSRI SUPPLEMENTAL										
GREAT LAKES PLANKTON	M-69-1615	144-4	220,080	220,080		220,080				
CALS	M-69-1644	144-5	27,691	27,691		27,691				
GRAND PORTAGE	M-69-1645	133-4	18,063	18,063		18,063				
DNR-SOUTHWEST STREAMS	M-69-1651	133-4	33,904	33,904		33,904				
			299,738*	299,738*		299,738*				
SEA GRANT										
SEA GRANT 2003	M-69-2004	144-4	9,096				9,096			
SEA GRANT 144	M-69-2006	144-4	25,860		16,396	16,396	9,464			
			34,956*		16,396*	16,396*	18,560*			
TOTAL UNIVERSITY RESEARCH			414,103*	371,847*	16,396*	388,243*	18,560*	450*		6,850*A

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	UNCLASSIFIED	SALARIES AND WAGES CLASSIFIED	TOTAL	FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
UNIVERSITY RESEARCH										
ACTIVITY SUMMARY										
RESEARCH			133-4	51,967	51,967	51,967				
			144-4	296,074	261,118	277,514	18,560			
			150-4	31,071	31,071	31,071				
				379,112*	344,156*	360,552*	18,560*			
PUBLIC SERVICE			102-5	7,300				450		6,850 A
			144-5	27,691	27,691	27,691				
				34,991*	27,691*	27,691*		450*		6,850*A
				414,103*	371,847*	388,243*	18,560*	450*		6,850*A
APPROPRIATION SUMMARY										
			102	7,300				450		6,850 A
			133	51,967	51,967	51,967				
			144	323,765	288,809	305,205	18,560			
			150	31,071	31,071	31,071				
				414,103*	371,847*	388,243*	18,560*	450*		6,850*A
PHYSICAL PLANT MAINTENANCE & OPERATIONS										
GENERAL OPERATIONS										
WESSMAN SUPPORT			M-71-0106	102-7	102,300			102,300		
GEN OPR PHY PLANT			M-71-0107	102-7	226,042	117,162	181,642		44,400	
					117,162*	64,480*	181,642*	146,700*		
CUSTODIAL SERVICES										
CUSTODIAL SERVICES			M-71-1000	102-7	467,744	441,854	441,854	65,890		
								-40,000 C		
BUILDING MAINTENANCE										
BUILDING MAINTENANCE			M-71-1500	105-7	553,067	19,342	505,250	524,592	548,475	
								-520,000 C		
GROUPS MAINTENANCE										
GROUPS MAINTENANCE			M-71-2500	102-7	182,737		152,545	152,545	70,000	
								-39,808 C		
MOTOR POOL										
MOTOR POOL			M-71-3200	102-7	94,150		68,602	68,602	35,000	8,500
								-17,952 C		
SAFETY & SECURITY										
SAFETY & LOSS PREVENTION			M-71-4401	102-1	11,000			11,000		
PUBLIC SAFETY			M-71-4403	102-1	164,599	59,146	82,966	142,112	22,487	
OFFICER SERVICES			M-71-4480	128-1	56,804		32,804	32,804		
					232,403*	59,146*	115,770*	174,916*	33,487*	
POWER PLANT										
POWER PLANT			M-71-5000	102-7	333,931		308,931	308,931	27,000	
								-2,000 C		
HEATING FUELS										
HEATING FUELS			M-71-5400	109-7	811,469			881,469		
								-70,000 C		
UTILITIES										
UTILITIES			M-71-5800	109-7	693,929			693,929		
UTILITIES SALES CREDIT			M-71-5802	109-7	-30,000			-30,000 C		
					663,929*			693,929*		
								-30,000*C		
HAZARDOUS WASTE DISPOSAL										
ENV HEALTH & SAFETY			M-71-8501	102-7	79,865	59,705	4,160	63,865	16,000	
TOTAL PHYSICAL PLANT MAINTENANCE & OPERATIONS				3,747,637*	255,355*	1,661,592*	1,916,947*	24,000*	2,517,950* -719,760*C	8,500*

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	SALARIES AND WAGES		FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
				UNCLASSIFIED	CLASSIFIED					TOTAL
PHYSICAL PLANT MAINTENANCE & OPERATIONS									
ACTIVITY SUMMARY									
PHYSICAL PLANT	102-7		1,486,769	176,867	1,040,572		360,590	8,500	
	105-7		553,067	19,342	505,250		-99,760 C		
	109-7		1,475,398				548,475		
							-520,000 C		
			3,515,234*	196,209*	1,545,822*		1,575,398		
							-100,000 C		
INSTIT'L SUPPORT	102-1		175,599	59,146	82,966		2,484,463*	8,500*	
	128-1		56,804		32,804	24,000	-719,760*C		
			232,403*	59,146*	115,770*	24,000*	33,487		
			3,747,637*	255,355*	1,661,592*	24,000*	2,517,950*	8,500*	
							-719,760*C		
APPROPRIATION SUMMARY									
	102		1,662,368	236,013	1,123,538		394,077	8,500	
	105		553,067	19,342	505,250		-99,760 C		
	109		1,475,398				548,475		
	128		56,804		32,804	24,000	-520,000 C		
							1,575,398		
							-100,000 C		
			3,747,637*	255,355*	1,661,592*	24,000*	2,517,950*	8,500*	
							-719,760*C		
ARENA									
ARENA	M-74-1060	128-8	197,098	58,422	47,261	105,683	52,165	29,250	10,000 P
ARENA STUDENT SVC	M-74-1063	128-0	93,342		59,607	59,607	33,735		
		128-8	12,056		12,056	12,056			
			105,398*		71,663*	71,663*	33,735*		
WESSMAN LOCKER ROOM	M-74-1071	123-0	62,912						62,912 P
ADDITION									
WESSMAN FIRE ALARM	M-74-1072	123-0	5,554						5,554 P
PROJECT									
TOTAL ARENA			370,962*	58,422*	118,924*	177,346*	85,900*	29,250*	78,466*P
ACTIVITY SUMMARY									
STUDENT SERVICES	123-0		68,466						68,466 P
	128-0		93,342		59,607	59,607	33,735		
AUXILIARY ENTR	128-8		209,154	58,422	59,317	117,739	52,165	29,250	10,000 P
			370,962*	58,422*	118,924*	177,346*	85,900*	29,250*	78,466*P
APPROPRIATION SUMMARY									
	123		68,466						68,466 P
	128		302,496	58,422	118,924	177,346	85,900	29,250	10,000 P
			370,962*	58,422*	118,924*	177,346*	85,900*	29,250*	78,466*P

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	UNCLASSIFIED	SALARIES AND WAGES CLASSIFIED	TOTAL	FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
HEALTH & WELLNESS CENTER										
HEALTH & WELLNESS CENTER										
HEALTH & WELLNESS 102	M-75-2002	102-0	51,793	29,038	22,755	51,793				
HEALTH & WELLNESS CENTER	M-75-2060	128-0	234,603	36,421	87,682	124,103	41,500	50,000 -1,000 C	20,000	
HEALTH & WELLNESS DEBT SVC	M-75-2062	123-0	86,111							86,111 P
TOTAL HEALTH & WELLNESS CENTER			372,507*	65,459*	110,437*	175,896*	41,500*	50,000* -1,000*C	20,000*	86,111*P
ACTIVITY SUMMARY										
STUDENT SERVICES		102-0	51,793	29,038	22,755	51,793				
		123-0	86,111							86,111 P
		128-0	234,603	36,421	87,682	124,103	41,500	50,000 -1,000 C	20,000	
			372,507*	65,459*	110,437*	175,896*	41,500*	50,000* -1,000*C	20,000*	86,111*P
APPROPRIATION SUMMARY										
		102	51,793	29,038	22,755	51,793				
		123	86,111							86,111 P
		128	234,603	36,421	87,682	124,103	41,500	50,000 -1,000 C	20,000	
			372,507*	65,459*	110,437*	175,896*	41,500*	50,000* -1,000*C	20,000*	86,111*P
INTERCOLLEGIATE ATHLETICS										
MENS INTERCOLLEGIATE										
ATHLETICS										
ATHLETIC DIRECTOR	M-80-1030	102-0	180,153	96,229	39,008	135,237		44,916		
MENS INTERCOLLEGIATE										
ATHLETICS	M-80-1040	102-0	209,059	106,182		106,182		102,877		
ATHLETIC ADMISSION										
COUNSEL	M-80-1041	102-0	18,822					18,822		
ATHLETIC										
MARKETING/ADVERTISING	M-80-1045	136-0	32,858	32,858		32,858				
ATHLETIC DIRECTOR	M-80-1060	128-0	432,128	98,304	19,463	117,767	68,861	235,500	10,000	
			873,020*	333,573*	58,471*	392,044*	68,861*	402,115*	10,000*	
WOMENS INTERCOLLEGIATE										
ATHLETICS										
WO INTERCOLLEGIATE ATHL	M-80-2030	102-0	180,088	94,525		94,525		85,563		
OTHER ATHLETICS										
ATHLETIC COMMISSIONER										
CHARGEBACK	M-80-5008	102-0	22,000					22,000		
ATHLETIC BGT RESV	M-80-5075	128-0	62,752	62,752		62,752				
			84,752*	62,752*		62,752*		22,000*		
TOTAL INTERCOLLEGIATE ATHLETICS			1,137,860*	490,850*	58,471*	549,321*	68,861*	509,678*	10,000*	
ACTIVITY SUMMARY										
STUDENT SERVICES		102-0	610,122	296,936	39,008	335,944		274,178		
		128-0	494,880	161,056	19,463	180,519	68,861	235,500	10,000	
		136-0	32,858	32,858		32,858				
			1,137,860*	490,850*	58,471*	549,321*	68,861*	509,678*	10,000*	

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	UNCLASSIFIED	SALARIES AND WAGES CLASSIFIED	TOTAL	FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	ADS TO INDIV (A) / SPEC PUR (P)
INTERCOLLEGIATE ATHLETICS										
APPROPRIATION SUMMARY										
		102	610,122	296,936	39,008	335,944		274,178		
		128	494,880	161,056	19,463	180,519	68,861	235,500	10,000	
		136	32,858	32,858		32,858				
			1,137,860*	490,850*	58,471*	549,321*	68,861*	509,678*	10,000*	
PARKING										
PARKING SERVICES										
PARKING SERVICES	M-84-1060	128-8	278,312		109,687	109,687	74,000	53,625	10,000	31,000 P
PARKING DEBT SERVICE	M-84-1061	123-8	22,989							22,989 P
TOTAL PARKING										
			301,301*		109,687*	109,687*	74,000*	53,625*	10,000*	53,989*P
ACTIVITY SUMMARY										
AUXILIARY ENTR		123-8	22,989							22,989 P
		128-8	278,312		109,687	109,687	74,000	53,625	10,000	31,000 P
			301,301*		109,687*	109,687*	74,000*	53,625*	10,000*	53,989*P
APPROPRIATION SUMMARY										
		123	22,989							22,989 P
		128	278,312		109,687	109,687	74,000	53,625	10,000	31,000 P
			301,301*		109,687*	109,687*	74,000*	53,625*	10,000*	53,989*P
RESIDENCE HALLS										
RESIDENCE HALLS										
RESIDENCE HALLS	M-85-1060	128-8	1,739,675	131,832	393,441	525,273	209,320	860,082	75,000	70,000 P
HOUSING DEBT SVC	M-85-1061	123-8	40,364							40,364 P
LEASED INCOME HALLS	M-85-1064	128-8	11,377		11,377	11,377				
ROSS HALL	M-85-1068	128-8	25,031		25,031	25,031				
HAWKES/ROSS FIRE ALARM PROJECT	M-85-1069	123-8	23,263							23,263 P
TOTAL RESIDENCE HALLS										
			1,839,710*	131,832*	429,849*	561,681*	209,320*	860,082*	75,000*	133,627*P
ACTIVITY SUMMARY										
AUXILIARY ENTR		123-8	63,627							63,627 P
		128-8	1,776,083	131,832	429,849	561,681	209,320	860,082	75,000	70,000 P
			1,839,710*	131,832*	429,849*	561,681*	209,320*	860,082*	75,000*	133,627*P
APPROPRIATION SUMMARY										
		123	63,627							63,627 P
		128	1,776,083	131,832	429,849	561,681	209,320	860,082	75,000	70,000 P
			1,839,710*	131,832*	429,849*	561,681*	209,320*	860,082*	75,000*	133,627*P
STUDENT CENTER										

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	UNCLASSIFIED	SALARIES AND WAGES CLASSIFIED	TOTAL	FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
STUDENT CENTER										
BOOKSTORE	M-89-0360	128-8	1,590,753	66,393	86,288	152,681	48,032	1,372,040		18,000 P
STUDENT CENTER										
STUDENT CTR GENL OPERAT	M-89-1060	128-8	543,899	57,635	19,153	76,788	45,973	923,918	17,000	38,220 P
								-558,000 C		
STUDENT CTR STUDENT SVC	M-89-1061	128-0	420,386	105,046	142,475	247,521	98,616	74,249		
			964,285*	162,681*	161,628*	324,309*	144,589*	998,167*	17,000*	38,220*P
								-558,000*C		
TOTAL STUDENT CENTER			2,555,038*	229,074*	247,916*	476,990*	192,621*	2,370,207*	17,000*	56,220*P
								-558,000*C		
ACTIVITY SUMMARY										
STUDENT SERVICES	128-0		420,386	105,046	142,475	247,521	98,616	74,249		
AUXILIARY ENTR	128-8		2,134,652	124,028	105,441	229,469	94,005	2,295,958	17,000	56,220 P
								-558,000 C		
APPROPRIATION SUMMARY	128		2,555,038*	229,074*	247,916*	476,990*	192,621*	2,370,207*	17,000*	56,220*P
								-558,000*C		
OTHER AUXILIARY OPERATIONS										
OTHER AUXILIARY OPERATIONS										
OTHER AUXILIARY BUDGET	M-96-1081	128-1	114,422		13,000	13,000	675	104,747		
								-4,000 C		
STUDENT ORGANIZATIONS										
STD ORGANIZATION BUDGETS	M-96-6060	128-0	228,553		10,000	10,000	300	214,253	4,000	
TOTAL OTHER AUXILIARY OPERATIONS			342,975*		23,000*	23,000*	975*	319,000*	4,000*	
								-4,000*C		
UNIT-WIDE										
GRANTS & CONTRACTS										
GRANTS & CONTRACTS	M-98-1000	133-2	224,856	41,280	50,000	91,280	18,576	115,000		
		144-2	305,355	89,900		89,900	40,455	175,000		
			530,211*	131,180*	50,000*	181,180*	59,031*	290,000*		
		133-4	334,392	168,672		168,672	85,720	80,000		
		144-4	770,658	293,820	27,754	321,574	149,084	300,000		
			1,105,050*	462,492*	27,754*	490,246*	234,804*	380,000*		
		133-5	55,000		15,000	15,000		40,000		
		133-6	90,000					90,000		
		133-0	49,000					49,000		
		144-0	200,000					200,000		
			249,000*					249,000*		
		133-7	10,000					10,000		
		133-1	210,000		50,000	50,000		160,000		
		144-1	30,000		30,000	30,000				
			240,000*		80,000*	80,000*		160,000*		
			2,279,261*	593,672*	172,754*	766,426*	293,835*	1,219,000*		
FRINGE BENEFITS (STATE FUNDED)										
FRINGE BENEFITS (STATE FUNDED)	M-98-3000	102-2	3,634,479				3,634,479			
		402-2	108				108			
			3,634,587*				3,634,587*			
		102-5	19,837				19,837			

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	UNCLASSIFIED	SALARIES AND WAGES CLASSIFIED	TOTAL	FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
UNIT-WIDE										
FRINGE BENEFITS (STATE FUNDED)										
FRINGE BENEFITS (STATE FUNDED)	M-98-3000	102-6	710,589				710,589			
		115-6	9,950				9,950			
			720,539*				720,539*			
		102-0	681,157				681,157			
		402-0	63,714				63,714			
			744,871*				744,871*			
		102-7	549,316				549,316			
		105-7	211,551				211,551			
			760,867*				760,867*			
		102-1	834,411				834,411			
			6,715,112*				6,715,112*			
PROV FOR CLASSIFIED COMPENSATION ADJUST										
PROV FOR CLASSIFIED COMP ADJ	M-98-5500	102-2	10,670		10,670	10,670				
		102-5	299		299	299				
		102-6	14,527		14,527	14,527				
		102-0	12,540		12,540	12,540				
		102-7	20,373		20,373	20,373				
		105-7	10,073		10,073	10,073				
			30,446*		30,446*	30,446*				
		102-1	12,202		12,202	12,202				
			80,684*		80,684*	80,684*				
DEBT SERVICE ON ACADEMIC BUILDINGS										
DEBT SERVICE ON ACAD BLDGS	M-98-6000	110-7	3,104,802							3,104,802 P
EXTENSION REIMBURSEMENT										
EXTENSION REIMBURSEMENT	M-98-7100	104-2	-285,935	-132,657	-17,837	-150,494	-60,441	-75,000		
		104-5	-845,843	-430,919	-109,798	-540,717	-42,136	-262,990		
		104-6	-132,205	-61,893	-66,585	-128,478		-3,727		
			-1,263,983*	-625,469*	-194,220*	-819,689*	-102,577*	-341,717*		
PROVISION FOR REQUIRED SAVINGS										
PROVISION FOR REQUIRED SVGS	M-98-7500	102-2	547,601	1,237		1,237		546,364		
		102-5	2,450	2,450		2,450				
		102-6	42,288	-300		-300		42,588		
		102-0	-187,989	-187,989		-187,989				
		102-7	-742	-742		-742				
		102-1	-443,077	-122,630		-122,630		-320,447		
			-39,469*	-307,974*		-307,974*		268,505*		
TUITION INITIATIVE										
TUITION INITIATIVE	M-98-8500	102-2	193,829					193,829		
TOTAL UNIT-WIDE			11,070,236*	-339,771*	59,218*	-280,553*	6,906,370*	1,339,617*		3,104,802*P
ACTIVITY SUMMARY										
INSTRUCTION		102-2	4,386,579	1,237	10,670	11,907	3,634,479	740,193		
		104-2	-285,935	-132,657	-17,837	-150,494	-60,441	-75,000		
		133-2	224,856	41,280	50,000	91,280	18,576	115,000		
		144-2	305,355	89,900		89,900	40,455	175,000		
		402-2	108			108				
			4,630,963*	-240*	42,833*	42,593*	3,633,177*	955,193*		
RESEARCH		133-4	334,392	168,672		168,672	85,720	80,000		

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UNIT-WIDE

DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	SALARIES AND WAGES			FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
			UNCLASSIFIED	CLASSIFIED	TOTAL				
ACTIVITY SUMMARY									
RESEARCH	144-4	770,658	293,820	27,754	321,574	149,084	300,000		
		1,105,050*	462,492*	27,754*	490,246*	234,804*	380,000*		
PUBLIC SERVICE	102-5	22,586	2,450	299	2,749	19,837			
	104-5	-845,843	-430,919	-109,798	-540,717	-42,136	-262,990		
	133-5	55,000		15,000	15,000		40,000		
		-768,257*	-428,469*	-94,499*	-522,968*	-22,299*	-222,990*		
ACADEMIC SUPPORT	102-6	767,404	-300	14,527	14,227	710,589	42,588		
	104-6	-132,205	-61,893	-66,585	-128,478		-3,727		
	115-6	9,950				9,950			
	133-6	90,000					90,000		
		735,149*	-62,193*	-52,058*	-114,251*	720,539*	128,861*		
STUDENT SERVICES	102-0	505,708	-187,989	12,540	-175,449	681,157			
	133-0	49,000					49,000		
	144-0	200,000					200,000		
	402-0	63,714				63,714			
		818,422*	-187,989*	12,540*	-175,449*	744,871*	249,000*		
PHYSICAL PLANT	102-7	568,947	-742	20,373	19,631	549,316			
	105-7	221,624		10,073	10,073	211,551			
	110-7	3,104,802							3,104,802 P
	133-7	10,000					10,000		
		3,905,373*	-742*	30,446*	29,704*	760,867*	10,000*		3,104,802*P
INSTIT'L SUPPORT	102-1	403,536	-122,630	12,202	-110,428	834,411	-320,447		
	133-1	210,000		50,000	50,000		160,000		
	144-1	30,000		30,000	30,000				
		643,536*	-122,630*	92,202*	-30,428*	834,411*	-160,447*		
		11,070,236*	-339,771*	59,218*	-280,553*	6,906,370*	1,339,617*		3,104,802*P
APPROPRIATION SUMMARY									
	102	6,654,760	-307,974	70,611	-237,363	6,429,789	462,334		
	104	-1,263,983	-625,469	-194,220	-819,689	-102,577	-341,717		
	105	221,624		10,073	10,073	211,551			
	110	3,104,802							3,104,802 P
	115	9,950				9,950			
	133	973,248	209,952	115,000	324,952	104,296	544,000		
	144	1,306,013	383,720	57,754	441,474	189,539	675,000		
	402	63,822				63,822			
		11,070,236*	-339,771*	59,218*	-280,553*	6,906,370*	1,339,617*		3,104,802*P
GRAND TOTAL SUPERIOR		55,253,967*	12,856,240*	6,798,334*	19,654,574*	8,294,436*	11,322,770*	350,939*	13,656,968*A 3,513,215*P
							-1,538,935*C		
ACTIVITY SUMMARY									
INSTRUCTION	102-2	13,022,744	7,374,150	810,770	8,184,920	3,634,479	1,210,297		
	114-2	98,542					-6,952 C		
	131-2	11,596					98,542		
	133-2	224,856	41,280	50,000	91,280	18,576	115,000		
	136-2	481,765	138,615	61,027	199,642	66,498	215,625		
	144-2	305,355	89,900		89,900	40,455	175,000		
	402-2	12,794	-3,211	3,420	209	108	12,477		
		14,157,652*	7,640,734*	925,217*	8,565,951*	3,760,116*	1,838,537*		
							-6,952*C		

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	UNCLASSIFIED	SALARIES AND WAGES CLASSIFIED	TOTAL	FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
GRAND TOTAL SUPERIOR										
ACTIVITY SUMMARY										
RESEARCH										
	133-4		386,359	220,639		220,639	85,720	80,000		
	144-4		1,066,732	555,938	44,150	599,088	167,644	300,000		
	150-4		31,071	31,071		31,071				
			1,484,162*	806,648*	44,150*	850,798*	253,364*	380,000*		
PUBLIC SERVICE										
	102-5		76,811	29,402	15,272	44,674	19,837	5,450		6,850 A
	133-5		55,000		15,000	15,000		40,000		
	136-5		30,000		10,000	10,000		20,000		
	144-5		58,472	30,456	8,181	38,637	7,107	12,728		
			220,283*	59,858*	48,453*	108,311*	26,944*	78,178*		6,850*A
ACADEMIC SUPPORT										
	102-6		3,277,514	688,143	912,117	1,600,260	710,589	824,749	175,639	
								-33,723 C		
	114-6		30,837					30,837		
	115-6		82,143		25,000	25,000	9,950	47,193		
	131-6		100,000	68,693		68,693	22,987	8,320		
	133-6		90,000					90,000		
	136-6		71,500		1,500	1,500		70,000		
			3,651,994*	756,836*	938,617*	1,695,453*	743,526*	1,071,099*	175,639*	
								-33,723*C		
STUDENT SERVICES										
	102-0		2,647,579	856,718	677,260	1,533,978	681,157	432,444		
	123-0		154,577							154,577 P
	128-0		1,776,167	412,116	369,227	781,343	292,952	667,372	36,000	
								-1,500 C		
	133-0		49,000					49,000		
	136-0		260,858	32,858	3,000	35,858		225,000		
	144-0		744,994	264,576	106,571	371,147	173,847	200,000		
	150-0		37,632	10,661		10,661	4,971	22,000		
	402-0		209,614	113,495	10,062	123,557	63,714	22,343		
			5,880,421*	1,690,424*	1,166,120*	2,856,544*	1,216,641*	1,618,159*	36,000*	154,577*P
								-1,500*C		
FINANCIAL AID										
	107-9		6,000							6,000 A
	145-9		254,300		254,300	254,300				
	146-9		194,530							194,530 A
	147-9		600,000							600,000 A
	148-9		2,200,000							2,200,000 A
	149-9		10,500,000							10,500,000 A
	173-9		28,000							28,000 A
	403-9		38,458							38,458 A
	406-9		83,130							83,130 A
			13,904,418*		254,300*	254,300*				13,650,118*A
AUXILIARY ENTR										
	123-8		86,616							86,616 P
	128-8		4,398,201	314,282	704,294	1,018,576	429,490	3,238,915	102,000	167,220 P
								-558,000 C		
			4,484,817*	314,282*	704,294*	1,018,576*	429,490*	3,238,915*	102,000*	253,836*P
								-558,000*C		
PHYSICAL PLANT										
	102-7		2,055,716	176,125	1,060,945	1,237,070	549,316	360,590	8,500	
	105-7		774,691	19,342	515,323	534,665	211,551	-99,760 C		
	109-7		1,475,398					548,475		
								-520,000 C		
								1,575,398		
								-100,000 C		
	110-7		3,104,802							3,104,802 P
	133-7		10,000					10,000		
	136-7		10,000					10,000		
			7,430,607*	195,467*	1,576,268*	1,771,735*	760,867*	2,504,463*	8,500*	3,104,802*P
								-719,760*C		

UNIVERSITY OF WISCONSIN - SUPERIOR
2007-08 BUDGET
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DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	SALARIES AND WAGES			FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
			UNCLASSIFIED	CLASSIFIED	TOTAL				
GRAND TOTAL SUPERIOR									
ACTIVITY SUMMARY									
INSTIT'L SUPPORT	102-1	2,764,993	1,166,425	712,685	1,879,110	834,411	237,672	28,800	
	128-1	245,629		86,207	86,207	58,675	-215,000 C		
	129-1	7,000		7,000	7,000		104,747		
	133-1	703,929	175,566	205,648	381,214	162,715	-4,000 C		
	144-1	30,000		30,000	30,000		160,000		
	150-1	288,062	50,000	99,375	149,375	47,687	91,000		
		4,039,613*	1,391,991*	1,140,915*	2,532,906*	1,103,488*	593,419*	28,800*	
							-219,000*C		
		55,253,967*	12,856,240*	6,798,334*	19,654,574*	8,294,436*	11,322,770*	350,939*	13,656,968*A
							-1,538,935*C		3,513,215*P
APPROPRIATION SUMMARY									
	102	23,845,357	10,290,963	4,189,049	14,480,012	6,429,789	3,071,202	212,939	6,850 A
	105	774,691	19,342	515,323	534,665	211,551	-355,435 C		
	107	6,000					548,475		6,000 A
	109	1,475,398					-520,000 C		
	110	3,104,802					1,575,398		
	114	129,379					-100,000 C		3,104,802 P
	115	82,143		25,000	25,000	9,950	129,379		
	123	241,193					47,193		241,193 P
	128	6,419,997	726,398	1,159,728	1,886,126	781,117	4,011,034	138,000	167,220 P
							-563,500 C		
	129	7,000		7,000	7,000				
	131	111,596	68,693		68,693	22,987	19,916		
	133	1,519,144	437,485	270,648	708,133	267,011	544,000		
	136	854,123	171,473	75,527	247,000	66,498	540,625		
	144	2,205,553	939,870	188,902	1,128,772	389,053	687,728		
	145	254,300		254,300	254,300				
	146	194,530							194,530 A
	147	600,000							600,000 A
	148	2,200,000							2,200,000 A
	149	10,500,000							10,500,000 A
	150	356,765	91,732	99,375	191,107	52,658	113,000		
	173	28,000							28,000 A
	402	222,408	110,284	13,482	123,766	63,822	34,820		
	403	38,458							38,458 A
	406	83,130							83,130 A
		55,253,967*	12,856,240*	6,798,334*	19,654,574*	8,294,436*	11,322,770*	350,939*	13,656,968*A
							-1,538,935*C		3,513,215*P

UNIVERSITY OF WISCONSIN - WHITEWATER
2007-08 BUDGET
SUMMARY

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ACCOUNTING CLASSIFICATION		
SALARIES AND WAGES -----		62,501,064
FRINGE BENEFITS -----		23,241,956
SUPPLIES AND EXPENSE -----		36,706,084
SALES CREDITS -----		-3,892,954
CAPITAL -----		2,342,035
AIDS TO INDIVIDUALS -----		49,978,017
SPECIAL PURPOSE -----		12,099,414
TOTAL -----		182,975,616
APPROPRIATIONS		
GENERAL PROGRAM OPERATIONS		
GENERAL PURPOSE REVENUE (102) -----		21,955,993
FACILITIES MAINTENANCE (105) -----		1,533,011
ACADEMIC STUDENT FEES (131) -----		49,587,101
ACADEMIC STUDENT FEES-FULL FEE CREDIT (131) -----		-1,511,771
TOTAL GENERAL PROGRAM OPERATIONS -----	(	71,564,334)
LABORATORIES		
GENERAL PURPOSE REVENUE (114) -----		234,180
ACADEMIC STUDENT FEES (122) -----		264,053
TOTAL LABORATORIES -----	(	498,233)
SCHOOLS OF BUSINESS		
GENERAL PURPOSE REVENUE (177) -----		64,035
ACADEMIC STUDENT FEES (186) -----		22,290
TOTAL SCHOOLS OF BUSINESS -----	(	86,325)
STUDENT AID (107) -----		67,221
ENERGY COSTS (109) -----		2,215,396
PRINCIPAL REPAYMENT AND INTEREST (110) -----		6,639,706
EDUCATIONAL TECHNOLOGY (115) -----		185,732
PRINCIPAL REPAYMENT AND INTEREST-SELF SUPPORTING (123) -----		2,548,412
AUXILIARY ENTERPRISES (128) -----		32,400,000
STORES (129) -----		-24,350
ACADEMIC STUDENT FEES-FULL FEE CREDIT (131) -----		1,511,771
GIFTS AND DONATIONS-GENERAL (133) -----		4,471,782
OTHER OPERATING RECEIPTS (136) -----		9,131,512
FEDERAL AID-SPECIAL PROJECTS (144) -----		5,657,654
FEDERAL AID-WORK STUDY (145) -----		1,044,360
FEDERAL AID-SUPPLEMENTAL EDUC OPPORTUNITY GRANTS (146) -----		539,604
FEDERAL AID-PERKINS LOANS (147) -----		3,670,809
FEDERAL AID-PELL GRANTS (148) -----		4,850,000
FEDERAL AID-FEDERAL DIRECT STUDENT LOANS (149) -----		33,400,000
FEDERAL INDIRECT COST REIMBURSEMENT (150) -----		371,670
TRUST FUND INCOME (161) -----		21,000
GRANTS FOR STUDY ABROAD (173) -----		76,000
LICENSE PLATE SCHOLARSHIP PROGRAM (184) -----		20,000
MINORITY AND DISADVANTAGED PROGRAMS (402) -----		1,152,742
ADVANCED OPPORTUNITY PROGRAM (403) -----		323,958
LAWTON MINORITY UNDERGRAD RETENTION GRANT PGM (406) -----		551,745
TOTAL -----		182,975,616

UNIVERSITY OF WISCONSIN - WHITEWATER
2007-08 BUDGET
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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	UNCLASSIFIED	SALARIES AND WAGES CLASSIFIED	TOTAL	FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
GENERAL EDUCATION ADMINISTRATION										
CHANCELLOR'S OFFICE										
CHANCELLOR'S OFFICE	N-10-1000	102-1	385,877	307,838	47,762	355,600		30,277		
CHANCELLORS EXPENSE	N-10-1001	128-1	35,000					35,000		
GIFT CHANC DISCRETIONARY	N-10-1002	133-1	7,000					7,000		
GIFT CHANC SCHOLARSHIPS	N-10-1003	133-9	3,298							3,298 P
ACADEMIC VENDING	N-10-1004	128-1	25,000					25,000		
UNIVERSITY PEPSI										
CONTRACT	N-10-1005	128-1	35,000					35,000		
LIC PLT SCHOLAR PROG	N-10-1006	184-9	20,000							20,000 A
LRS LICENSING	N-10-1007	133-1	20,000					20,000		
CAMPUS CORNERSTONES	N-10-1009	136-1	1,752					1,752		
RESERVES	N-10-1010	128-1	5,000					5,000		
CHANCELLOR PDP	N-10-1016	102-1	1,628					1,628		
AFFIRMATIVE ACTION										
PROGRAM	N-10-1018	128-1	1,000					1,000		
			540,555*	307,838*	47,762*	355,600*		161,657*		20,000*A 3,298*P
GOVERNANCE										
FACULTY SENATE	N-10-1100	102-1	13,500	6,000	4,500	10,500		3,000		
ACAD STAFF ASSEMBLY 102	N-10-1101	102-1	13,500	6,000	4,500	10,500		3,000		
NON-REP COUNCIL	N-10-1102	102-1	110					110		
			27,110*	12,000*	9,000*	21,000*		6,110*		
INTERCOLLEGIATE ATHLETICS										
I/A GENERAL OPERATIONS	N-10-1300	102-0	387,209	313,494	47,715	361,209		26,000		
SPORTS INFORMATION	N-10-1301	128-0	18,936		5,318	5,318		13,618		
ATHLETICS TELEPHONES	N-10-1304	128-0	11,000					11,000		
I/A EQUIPMENT RESERVE	N-10-1306	128-0	27,570					27,570		
PR INTERCOLL ATHL										
SALARIES	N-10-1308	128-0	22,639	16,139		16,139	6,500			
ATHLETIC ADMINISTRATION										
INTERN	N-10-1315	133-6	24,000	16,000		16,000	5,000	3,000		
INTL ATHL PDP	N-10-1316	102-0	13,277					13,277		
ATHL TRAINING ROOMS	N-10-1319	128-0	17,467					17,467		
ATHL GENERAL OPS	N-10-1320	128-0	31,000					31,000		
GIFT: INTERCOLL ATHL										
SALARIES	N-10-1321	133-0	36,666	29,913		29,913	6,753			
ATHLETIC STRENGTH &										
CONDITIONING	N-10-1322	128-0	28,150	20,150		20,150	8,000			
			617,914*	395,696*	53,033*	448,729*	26,253*	142,932*		
MEN'S INTERCOLLEGIATE										
ATHLETICS										
MEN'S INTERCOL ATHLETICS	N-10-1400	102-0	322,157	322,157		322,157				
MEN'S I/A FOOTBALL	N-10-1403	128-0	48,783					48,783		
GIFT:FOOTBALL	N-10-1404	133-0	15,000					15,000		
MEN'S I/A BASKETBALL	N-10-1406	128-0	26,338					26,338		
GIFT:MENS'S BASKETBALL	N-10-1407	133-0	10,000					10,000		
MENS'S I/A UNIFORM/EQUIP										
RES	N-10-1408	128-0	10,404					10,404		
MEN'S POST SEASON	N-10-1410	128-0	30,107					30,107		
MEN'S I/A CROSS CNTRY	N-10-1411	128-0	8,204					8,204		
GIFT:MEN'S X COUNTRY	N-10-1412	133-0	1,000					1,000		
MEN'S I/A SERVICES	N-10-1413	128-0	8,918		6,370	6,370	2,548			
MEN'S I/A SWIMMING	N-10-1414	128-0	17,467					17,467		
GIFT:MEN'S SWIMMING	N-10-1415	133-0	5,000					5,000		
MEN'S I/A WRESTLING	N-10-1416	128-0	20,770					20,770		
GIFT:WRESTLING	N-10-1417	133-0	10,000					10,000		
MEN'S I/A TRACK	N-10-1418	128-0	24,668					24,668		
GIFT:MEN'S TRACK	N-10-1419	133-0	5,000					5,000		
MEN'S I/A BASEBALL	N-10-1420	128-0	35,416					35,416		

UNIVERSITY OF WISCONSIN - WHITEWATER
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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	SALARIES AND WAGES			FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
				UNCLASSIFIED	CLASSIFIED	TOTAL				
GENERAL EDUCATION ADMINISTRATION										
MEN'S INTERCOLLEGIATE										
ATHLETICS										
GIFT:BASEBALL	N-10-1421	133-0	20,000					20,000		
MEN'S I/A TENNIS	N-10-1422	128-0	10,805					10,805		
GIFT:MEN'S TENNIS	N-10-1423	133-0	5,000					5,000		
GIFT:MEN'S TRAINING ROOM	N-10-1425	133-0	1,000					1,000		
MEN'S I/A SOCCER	N-10-1426	128-0	17,440					17,440		
GIFT:MEN'S SOCCER	N-10-1427	133-0	5,000					5,000		
MEN'S I/A ATHL CAMP										
RESIDUALS	N-10-1429	128-0	30,000					30,000		
			688,477*	322,157*	6,370*	328,527*	2,548*	357,402*		
WOMEN'S INTERCOLLEGIATE										
ATHLETICS										
WOMEN'S INTERCOL ATHL	N-10-1500	102-0	267,765	267,765		267,765				
GIFT-INTERCOLL ATHLETICS	N-10-1502	133-0	5,000					5,000		
WOMEN'S I/A										
UNIFORM/EQUIP RES	N-10-1503	128-0	10,404					10,404		
WOMEN'S I/A VOLLEYBALL	N-10-1505	128-0	21,797					21,797		
GIFT:VOLLEYBALL	N-10-1506	133-0	10,000					10,000		
WOMEN'S I/A TRACK	N-10-1508	128-0	24,720					24,720		
GIFT:WOMEN'S TRACK	N-10-1509	133-0	5,000					5,000		
WOMEN'S I/A TENNIS	N-10-1510	128-0	14,808					14,808		
GIFT: WOMEN'S TENNIS	N-10-1511	133-0	5,000					5,000		
WOMEN'S I/A SWIMMING	N-10-1512	128-0	17,734					17,734		
GIFT:WOMEN'S SWIMMING	N-10-1513	133-0	5,000					5,000		
WOMEN'S I/A SOFTBALL	N-10-1514	128-0	34,987					34,987		
GIFT:SOFTBALL	N-10-1515	133-0	10,000					10,000		
WOMEN'S I/A GYMNASTICS	N-10-1516	128-0	18,235					18,235		
GIFT:GYMNASTICS	N-10-1517	133-0	5,000					5,000		
WOMEN'S I/A GOLF	N-10-1518	128-0	11,680					11,680		
GIFT-WOMEN'S GOLF	N-10-1519	133-0	5,000					5,000		
WOMEN'S I/A POST SEASON	N-10-1520	128-0	42,593					42,593		
WOMEN'S I/A BASKETBALL	N-10-1521	128-0	26,338					26,338		
GIFT:WOMEN'S BASKETBALL	N-10-1522	133-0	10,000					10,000		
WOMEN'S I/A CROSS										
COUNTRY	N-10-1523	128-0	8,741					8,741		
GIFT:WOMEN'S X COUNTRY	N-10-1524	133-0	2,500					2,500		
WOMEN'S I/A SALARY	N-10-1525	128-0	8,918		6,370	6,370	2,548			
WOMEN'S SOCCER	N-10-1526	128-0	20,628					20,628		
GIFT:WOMEN'S SOCCER	N-10-1527	133-0	5,000					5,000		
WOMEN'S I/A ATHL CAMP										
RESIDUALS	N-10-1528	128-0	10,000					10,000		
WOMEN'S INTL ATHL ES	N-10-1533	102-0	11,764	11,764		11,764				
WOMEN'S I/A BOWLING	N-10-1534	128-0	31,220					31,220		
			649,832*	279,529*	6,370*	285,899*	2,548*	361,385*		
UNIVERSITY-WIDE GENERAL										
OPERATIONS										
INST MEMBERSHIPS-00	N-10-1600	102-0	5,000					5,000		
INST MEMBERSHIPS-01	N-10-1601	102-1	15,000					15,000		
INST MEMBERSHIPS-02	N-10-1602	102-2	30,000					30,000		
INST MEMBERSHIPS-06	N-10-1603	102-6	9,500					9,500		
ADMINISTRATIVE										
CHARGEBACK	N-10-1604	102-1	-343,601					-343,601 C		
CENTRAL CO-OP SERVICE	N-10-1605	102-1	38,984					38,984		
INSTITUTIONAL ASSESSMENT	N-10-1606	102-1	33,038					33,038		
SYSTEMWIDE TRAVEL	N-10-1607	102-1	2,000					2,000		
UNIV PLANNING RESERVE	N-10-1610	102-2	265,211	59,263		59,263		205,948		
CHANC DISCRETIONARY FUND	N-10-1611	102-2	456,455					456,455		
EXCELLENCE FUND 102-0	N-10-1612	102-0	3,396					3,396		

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	UNCLASSIFIED	SALARIES AND WAGES CLASSIFIED	TOTAL	FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
GENERAL EDUCATION ADMINISTRATION										
UNIVERSITY-WIDE GENERAL										
OPERATIONS										
EXCELLENCE FUND 102-2	N-10-1614	102-2	50,000					30,000	20,000	
			564,983*	59,263*		59,263*		829,321*	20,000*	
								-343,601*C		
TOTAL GENERAL EDUCATION										
ADMINISTRATION										
			3,088,871*	1,376,483*	122,535*	1,499,018*	31,349*	1,858,807*	20,000*	20,000*A
								-343,601*C		3,298*P
ACTIVITY SUMMARY										
INSTRUCTION	102-2		801,666	59,263		59,263		722,403	20,000	
ACADEMIC SUPPORT	102-6		9,500					9,500		
	133-6		24,000	16,000		16,000	5,000	3,000		
			33,500*	16,000*		16,000*	5,000*	12,500*		
STUDENT SERVICES	102-0		1,010,568	915,180	47,715	962,895		47,673		
	128-0		748,885	36,289	18,058	54,347	19,596	674,942		
	133-0		181,166	29,913		29,913	6,753	144,500		
			1,940,619*	981,382*	65,773*	1,047,155*	26,349*	867,115*		
FINANCIAL AID	133-9		3,298							3,298 P
	184-9		20,000							20,000 A
			23,298*							20,000*A
										3,298*P
INSTIT'L SUPPORT	102-1		160,036	319,838	56,762	376,600		127,037		
								-343,601 C		
	128-1		101,000					101,000		
	133-1		27,000					27,000		
	136-1		1,752					1,752		
			289,788*	319,838*	56,762*	376,600*		256,789*		
								-343,601*C		
			3,088,871*	1,376,483*	122,535*	1,499,018*	31,349*	1,858,807*	20,000*	20,000*A
								-343,601*C		3,298*P
APPROPRIATION SUMMARY										
	102		1,981,770	1,294,281	104,477	1,398,758		906,613	20,000	
								-343,601 C		
	128		849,885	36,289	18,058	54,347	19,596	775,942		
	133		235,464	45,913		45,913	11,753	174,500		3,298 P
	136		1,752					1,752		
	184		20,000							20,000 A
			3,088,871*	1,376,483*	122,535*	1,499,018*	31,349*	1,858,807*	20,000*	20,000*A
								-343,601*C		3,298*P
ACADEMIC AFFAIRS										
VICE CHANCELLOR AND										
PROVOST										
VICE CHANCELLOR AND										
PROVOST	N-20-1000	102-1	256,251	147,820	93,749	241,569		14,682		
ACADEMIC AFFAIRS RESERVE	N-20-1001	102-2	179,595	-152		-152		179,747		
ACAD AFF INT EARN	N-20-1002	128-1	20,000					20,000		
LAB/CLSRM MOD MATCH	N-20-1003	102-2	13,847					13,847		
UNDERGRADUATE EDUC										
INITIA	N-20-1004	102-2	71,915					71,915		
PLAN 2008	N-20-1017	402-0	56,662					56,662		

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ACADEMIC AFFAIRS										
VICE CHANCELLOR AND PROVOST										
ACADEMIC ADVISING										
INITIATIVE	N-20-1018	102-6	10,147		9,429	9,429		718		
WORKFORCE DEVEL 102-2	N-20-1019	102-2	56,340					36,014	20,326	
NEW STU SEMINAR & MASTER										
ADVISOR PROG	N-20-1022	131-6	232,556	166,000		166,000	46,556	20,000		
ADVISEMENT CENTER	N-20-1024	131-6	657,292	414,885	46,081	460,966	147,326	46,600	2,400	
DIFFERENTIAL TUITION										
HOLDING	N-20-1025	131-6	-38,626	-38,626		-38,626				
TESTING SERVICES	N-20-1027	102-2	3,651		693	693		2,958		
ADVISING TESTING										
SERVICES	N-20-1028	131-2	29,349		19,942	19,942	5,007	4,400		
STUDENT PLACEMENT										
TESTING	N-20-1029	128-2	56,100		13,000	13,000	1,100	45,000		
PROVOST PDP	N-20-1033	102-6	2,905					-3,000 C		
ACADEMIC ADVISING PDP	N-20-1034	102-6	3,350					2,905		
RETENTION AND GRAD ASSES	N-20-1035	131-6	84,900	58,598		58,598	21,302	3,350		
			1,696,234*	748,525*	182,894*	931,419*	221,291*	523,798*	22,726*	
								-3,000*C		
ASSOCIATE VICE CHANCELLOR										
ASSOCIATE VICE										
CHANCELLOR	N-20-1100	102-6	104,961	92,898	8,000	100,898		4,063		
LAB MOD HOLDING	N-20-1104	114-2	360,667					360,667		
UNIVERSITY HONORS	N-20-1118	102-6	65,296	35,583	16,312	51,895		13,401		
UNDERGRAD RES	N-20-1119	102-2	40,000					40,000		
UWW STUDENT RESEARCH										
ASSOC	N-20-1122	128-0	34,262					34,262		
GEN COMPUTER ACCESS 01-										
02	N-20-1131	114-6	136,765		60,000	60,000		76,765		
INSTITUTIONAL RESEARCH	N-20-1140	102-1	116,473	108,473	6,000	114,473		2,000		
			858,424*	236,954*	90,312*	327,266*		531,158*		
INTERNATIONAL EDUCATION AND PROGRAMS										
INTERNATIONAL EDUCATION	N-20-1200	102-6	146,526	77,868	34,658	112,526		34,000		
OUTBOUND STUDENT SERV	N-20-1201	128-0	30,000					30,000		
INT'L PROGRAM										
DEVELOPMENT	N-20-1204	133-0	7,665					7,665		
INTL EDU - ISS	N-20-1207	128-6	80,000					80,000		
TRAVEL STUDY										
ADMINISTRATION	N-20-1216	128-6	441,238		31,238	31,238	10,000	400,000		
NATL STUDENT EXCHANGE	N-20-1234	102-6	1,750					1,750		
INTERNATIONAL EDUC FUND										
136	N-20-1236	136-6	97,716	71,280		71,280	26,436			
			804,895*	149,148*	65,896*	215,044*	36,436*	553,415*		
ACADEMIC SUPPORT SERVICES										
ACADEMIC SUPPORT										
SERVICES	N-20-1300	402-6	198,067	113,856	32,020	145,876		52,191		
ACAD SUPP SERV GPR	N-20-1301	102-6	1,560					1,560		
GIFT:ACAD SUPPORT										
SERVICES	N-20-1303	133-0	1,300					1,300		
DEVELOPMENTAL MATH	N-20-1304	136-2	341,748	208,120	21,628	229,748	97,000	15,000		
ACADEMIC SUPPORT PR	N-20-1305	136-0	134					134		
PRECOLLEGE FOLLOW										
THROUGH	N-20-1306	102-0	7,128					7,128		
TUTORIAL CENTER	N-20-1307	102-0	17,757		14,263	14,263		3,494		
COPIER CHARGES ACAD SUPP	N-20-1308	128-6	-1,538					10,462	8,000	
								-20,000 C		

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	UNCLASSIFIED	SALARIES AND WAGES CLASSIFIED	TOTAL	FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
ACADEMIC AFFAIRS										
ACADEMIC SUPPORT SERVICES										
M L KING COMM EVENT	N-20-1309	128-0	5,000					5,000		
GIFT: ALMA DANCERS	N-20-1310	133-0	896					896		
FED INDR	N-20-1311	150-0	17,500					17,500		
CHICANO-LATINO STU PROG	N-20-1312	402-0	101,753	61,548	32,605	94,153		7,600		
ACADEMIC STANDARDS COORD	N-20-1313	102-6	27,142	18,337	7,137	25,474		1,668		
LEARNING SKILLS	N-20-1314	402-0	39,417	39,417		39,417				
DEVELOPMENTAL EDUCATION	N-20-1315	402-0	145,272	120,572	16,717	137,289		7,983		
SUMMER FOOD	N-20-1318	144-0	17,000					17,000		
TRANS PROG 402	N-20-1324	402-0	13,078		4,528	4,528		8,550		
PRE-COLLEGIATE PROGRAM										
LL	N-20-1326	402-0	43,327	19,774	8,550	28,324		15,003		
BELOIT TUTORIAL-402	N-20-1328	402-0	7,933		4,133	4,133		3,800		
TUTORIAL CENTER	N-20-1330	402-0	12,858		10,925	10,925		1,933		
PRE COLLEGE 402	N-20-1354	402-0	27,930					27,930		
PRE COLLEGE 102	N-20-1355	102-0	15,831					15,831		
PRE COLLEGE CAMPS	N-20-1356	133-0	205,000		55,000	55,000	2,500	147,500		
PRE COLLEGE FOLLOW										
THROUGH 402	N-20-1362	402-0	12,881	7,895	1,794	9,689		3,192		
GEAR UP PRE COLLEGE	N-20-1363	133-0	46,000		11,000	11,000	375	34,625		
TALENT SEARCH 2003-2007	N-20-1371	144-0	290,665	114,598	30,429	145,027	62,644	82,994		
UPWARD BOUND 2003-2007	N-20-1372	144-0	359,290	107,157	46,997	154,154	73,657	131,479		
MCNAIR 2003-2007	N-20-1373	144-0	275,042	63,261	32,613	95,874	41,260	61,222		76,686 P
FRESH START REVENUE	N-20-1375	136-0	3,000					3,000		
ACADEMIC SUPPORT										
SERVICES PDP	N-20-1376	102-6	7,283					7,283		
			2,240,254*	874,535*	330,339*	1,204,874*	277,436*	693,258* -20,000*C	8,000*	76,686*P
REGISTRAR										
REGISTRAR	N-20-1400	102-0	496,718	155,157	310,364	465,521		31,197		
REGISTRAR TRANSCRIPTS	N-20-1401	128-0	66,000		45,000	45,000	1,000	20,000		
VETERANS ADMIN COSTS	N-20-1403	128-0	2,500		1,500	1,500		1,000		
UNIVERSITY BULLETIN	N-20-1404	102-2	10,000					10,000		
REGISTRAR PDP	N-20-1406	102-0	1,859					1,859		
NATIONAL STUDENT										
CLEARINGHOUSE	N-20-1408	131-6	1,000					1,000		
			578,077*	155,157*	356,864*	512,021*	1,000*	65,056*		
ADMISSIONS										
ADMISSIONS	N-20-1500	102-0	540,361	241,733	211,748	453,481		86,880		
VIEWBOOK	N-20-1501	102-0	15,017					15,017		
ADMISSIONS-										
MINORITY/DISAD	N-20-1503	402-0	86,126	48,753	25,373	74,126		12,000		
GIFT-HONOR STUDENT										
RECUITING	N-20-1506	133-0	1,250					1,250		
ADMISSIONS PDP	N-20-1513	102-0	3,866					3,866		
			646,620*	290,486*	237,121*	527,607*		119,013*		
UNIVERSITY LIBRARY										
LIBRARY SERVICES	N-20-1600	102-6	1,159,651	638,622	437,718	1,076,340		83,311		
LIBRARY SERVICES										
CIRCULATION	N-20-1601	102-6	33,000		33,000	33,000				
LIBRARY ARC	N-20-1603	102-6	5,000		5,000	5,000				
LIBRARY CDOCS	N-20-1604	102-6	6,000		6,000	6,000				
LIBRARY TPS	N-20-1605	102-6	30,500		30,500	30,500				
LIBRARY AUTOMATION	N-20-1607	102-6	55,278					55,278		
XEROX SALES	N-20-1608	128-6	6,400					6,500		
								-100 C		
ID CARD DEPOSIT	N-20-1609	128-6	300					300		
INTERLIBRARY LOAN SERV	N-20-1610	128-6	3,500					3,500		
LIBRARY FINES	N-20-1611	128-6	20,000					15,000	5,000	

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	UNCLASSIFIED	SALARIES AND WAGES CLASSIFIED	TOTAL	FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
ACADEMIC AFFAIRS										
UNIVERSITY LIBRARY										
RECR & RETENTION LIBRARY	N-20-1612	102-6	1,593					1,593		
LIBRARY ACQUISITIONS	N-20-1613	102-6	879,638					25,000	854,638	
GIFT: FRIENDS OF THE LIBRARY	N-20-1614	133-6	650					650		
UNIVERSITY LIBRARY PDP	N-20-1615	102-6	6,973					6,973		
GIFT: FRIENDS-KIKKOMAN	N-20-1617	133-6	615					615		
			2,209,098*	638,622*	512,218*	1,150,840*		198,720*	859,638*	
								-100*C		
TOTAL ACADEMIC AFFAIRS			9,033,602*	3,093,427*	1,775,644*	4,869,071*	536,163*	2,684,418*	890,364*	76,686*P
								-23,100*C		
ACTIVITY SUMMARY										
INSTRUCTION	102-2		375,348	-152	693	541		354,481	20,326	
	114-2		360,667					360,667		
	128-2		56,100		13,000	13,000	1,100	45,000		
								-3,000 C		
	131-2		29,349		19,942	19,942	5,007	4,400		
	136-2		341,748	208,120	21,628	229,748	97,000	15,000		
			1,163,212*	207,968*	55,263*	263,231*	103,107*	779,548*	20,326*	
								-3,000*C		
ACADEMIC SUPPORT	102-6		2,548,553	863,308	587,754	1,451,062		242,853	854,638	
	114-6		136,765		60,000	60,000		76,765		
	128-6		549,900		31,238	31,238	10,000	515,762	13,000	
								-20,100 C		
	131-6		937,122	600,857	46,081	646,938	215,184	72,600	2,400	
	133-6		1,265					1,265		
	136-6		97,716	71,280		71,280	26,436			
	402-6		198,067	113,856	32,020	145,876		52,191		
			4,469,388*	1,649,301*	757,093*	2,406,394*	251,620*	961,436*	870,038*	
								-20,100*C		
STUDENT SERVICES	102-0		1,098,537	396,890	536,375	933,265		165,272		
	128-0		137,762		46,500	46,500	1,000	90,262		
	133-0		262,111		66,000	66,000	2,875	193,236		
	136-0		3,134					3,134		
	144-0		941,997	285,016	110,039	395,055	177,561	292,695		76,686 P
	150-0		17,500					17,500		
	402-0		547,237	297,959	104,625	402,584		144,653		
			3,008,278*	979,865*	863,539*	1,843,404*	181,436*	906,752*		76,686*P
INSTIT'L SUPPORT	102-1		372,724	256,293	99,749	356,042		16,682		
	128-1		20,000					20,000		
			392,724*	256,293*	99,749*	356,042*		36,682*		
			9,033,602*	3,093,427*	1,775,644*	4,869,071*	536,163*	2,684,418*	890,364*	76,686*P
								-23,100*C		
APPROPRIATION SUMMARY										
	102		4,395,162	1,516,339	1,224,571	2,740,910		779,288	874,964	
	114		497,432		60,000	60,000		437,432		
	128		763,762		90,738	90,738	12,100	671,024	13,000	
								-23,100 C		
	131		966,471	600,857	66,023	666,880	220,191	77,000	2,400	
	133		263,376		66,000	66,000	2,875	194,501		
	136		442,598	279,400	21,628	301,028	123,436	18,134		
	144		941,997	285,016	110,039	395,055	177,561	292,695		76,686 P
	150		17,500					17,500		

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ACADEMIC AFFAIRS										
APPROPRIATION SUMMARY			402	745,304	411,815	136,645	548,460	196,844		
			9,033,602*	3,093,427*	1,775,644*	4,869,071*	536,163*	2,684,418* -23,100*C	890,364*	76,686*P
COLLEGE OF BUSINESS & ECONOMICS										
DEAN OF BUSINESS & ECONOMICS										
DEAN'S OFFICE-BUS & ECON	N-21-1000	102-6	435,892	309,144	96,941	406,085		29,807		
DEAN BUSN & ECON-INSTRU	N-21-1001	102-2	105,360	63,890	7,450	71,340		34,020		
BUS & ECON SERVICES	N-21-1003	128-2	11,500					11,500		
GIFT-BUSINESS & ECONOMICS	N-21-1004	133-2	2,235				2,235			
BUS SCHOLARSHIP MATCH	N-21-1005	133-9	33,024							33,024 P
BUSINESS SCHOOL FEES	N-21-1006	102-2	20,282		2,000	2,000		18,282		
INNOVATION CENTER										
SUPPORT	N-21-1007	102-5	17,333	17,333		17,333				
BUSN & ECON SABBATICALS	N-21-1009	102-6	164,341	164,341		164,341				
MACINTOSH LAB FEE	N-21-1010	128-2	2,986					2,986		
GIFT BUSINESS INCUBATOR	N-21-1012	133-6	217					217		
INDR BUSINESS & ECON	N-21-1015	133-6	801					801		
STRATEGIC PLAN FOR BUSINESS	N-21-1017	177-2	85,159		3,000	3,000		82,159		
FED INDR GBRC	N-21-1019	150-6	13,212					13,212		
MINORITY CAREER DAY	N-21-1020	128-0	8,181					8,181		
MINORITY DEMONSTRATION	N-21-1021	402-0	139,336	103,607	29,729	133,336		6,000		
RECR AND RETENT BUS & ECON	N-21-1025	102-2	3,766					3,766		
BUSINESS & ECONOMICS GPR										
CLRG	N-21-1035	102-2	-12,481	-1,000		-1,000		-11,481		
BUS AND ECON ADVANCEMENT	N-21-1041	102-6	65,188	60,188		60,188		5,000		
BUS & ECONOMICS ADVISING	N-21-1043	102-6	47,050			47,050				
GPR: ON-LINE MBA	N-21-1044	102-2	680,845	528,776	23,669	552,445		128,400		
KLEIMENHAGEN FOUNDATION	N-21-1052	133-6	11,199	7,499		7,499	3,700			
ON-LINE NONCREDIT	N-21-1053	136-5	22,891					22,891		
EMERGING MARKETS MATCH	N-21-1064	133-5	1,419					1,419		
B&E TESTING SERVICES	N-21-1065	136-2	500					500		
EMP MODEL TO INDIA	N-21-1066	144-5	92,705		9,643	9,643		83,062		
BUSINESS & ECON PDP	N-21-1067	102-6	51,999					51,999		
BUSINESS OUTREACH	N-21-1072	104-5	210,577	87,730	10,000	97,730	12,847	100,000		
B&E UNDERGRADUATE ON-LINE	N-21-1075	128-2	326,250	235,000	8,000	243,000	83,250			
INNOVATION INVENTION 2006	N-21-1077	144-5	74,612	66,000	9,300	75,300	15,750	24,562		
								-41,000 C		
SBDC 2006	N-21-1078	144-5	94,874	66,617	2,194	68,811	17,800	8,263		
EMP INDIA 2007	N-21-1080	144-5	106,758				31,440	75,318		
		2,818,011*	1,756,175*	201,926*	1,958,101*	167,022*	700,864*	-41,000*C		33,024*P
ACCOUNTING										
ACCOUNTING	N-21-1100	102-2	1,076,704	1,024,660	34,828	1,059,488		17,216		
BUSINESS EDUC & COMPUTER										
NETWORK ADMIN										
INFORMATION TECH AND BUS EDUC	N-21-1200	102-2	1,131,042	1,070,560	32,921	1,103,481		27,561		

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	SALARIES AND WAGES			FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
				UNCLASSIFIED	CLASSIFIED	TOTAL				
COLLEGE OF BUSINESS & ECONOMICS										
BUSINESS EDUC & COMPUTER										
NETWORK ADMIN										
FED INDR BUS ED COMP										
NETWORK ADMIN	N-21-1201	150-2	3,208					3,208		
MCS PROJCT 1	N-21-1218	133-2	24,700	10,000	11,000	21,000	3,700			
MCS PROJECT 2	N-21-1219	133-2	9,691		9,000	9,000		691		
MCS PROJECT 3	N-21-1220	133-2	10,500		10,500	10,500				
			1,179,141*	1,080,560*	63,421*	1,143,981*	3,700*	31,460*		
ECONOMICS										
ECONOMICS	N-21-1300	102-2	826,353	764,327	39,850	804,177		22,176		
INDR-ECONOMICS	N-21-1301	133-2	4,398					4,398		
GIFT CENTER FOR ECON ED										
UJW	N-21-1303	133-5	925					925		
FISCAL AND ECONOMIC RES										
CENTER	N-21-1308	133-4	21,500	10,000	10,000	20,000	500	1,000		
			853,176*	774,327*	49,850*	824,177*	500*	28,499*		
FINANCE AND BUSINESS LAW										
FINANCE & BUSINESS LAW	N-21-1400	102-2	1,098,755	1,042,054	37,819	1,079,873		18,882		
FINANCE ASSOCIATION	N-21-1401	128-2	200					200		
			1,098,955*	1,042,054*	37,819*	1,079,873*		19,082*		
MANAGEMENT										
MANAGEMENT	N-21-1500	102-2	1,552,757	1,488,359	43,097	1,531,456		21,301		
FED INDR MANAGEMENT	N-21-1503	150-2	3,837					3,837		
SOCIETY ADVANCEMENT MGMT	N-21-1504	128-2	640					640		
MCS AWARDS	N-21-1505	133-2	2,300					2,300		
APICS	N-21-1507	133-0	700					700		
M C S BUSN & ECON	N-21-1510	102-2	17,415		11,655	11,655		5,760		
GIFT: MANAGEMENT	N-21-1517	133-2	2,098					2,098		
			1,579,747*	1,488,359*	54,752*	1,543,111*		36,636*		
MARKETING										
MARKETING	N-21-1600	102-2	990,970	942,718	31,857	974,575		16,395		
AMERICAN MARKETING ASSN	N-21-1601	128-0	70					70		
GBRC SCHOLARSHIP	N-21-1610	144-9	6,000							6,000 A
FED INDR MARKETING	N-21-1611	150-2	2,400					2,400		
PIE	N-21-1612	144-6	10,282		1,820	1,820		8,462		
GBRC PROGRAM REVENUE	N-21-1614	136-6	12,500				2,500	10,000		
			1,022,222*	942,718*	33,677*	976,395*	2,500*	37,327*		6,000*A
TOTAL COLLEGE OF BUSINESS & ECONOMICS										
			9,627,956*	8,108,853*	476,273*	8,585,126*	173,722*	871,084*		6,000*A
								-41,000*C		33,024*P
ACTIVITY SUMMARY										
INSTRUCTION										
	102-2		7,491,768	6,924,344	265,146	7,189,490		302,278		
	128-2		341,576	235,000	8,000	243,000	83,250	15,326		
	133-2		55,922	10,000	30,500	40,500	5,935	9,487		
	136-2		500					500		
	150-2		9,445					9,445		
	177-2		85,159		3,000	3,000		82,159		
			7,984,370*	7,169,344*	306,646*	7,475,990*	89,185*	419,195*		
RESEARCH										
	133-4		21,500	10,000	10,000		500	1,000		
PUBLIC SERVICE										
	102-5		17,333	17,333		17,333				
	104-5		210,577	87,730	10,000	97,730	12,847	100,000		
	133-5		2,344					2,344		
	136-5		22,891					22,891		
	144-5		368,949	132,617	21,137	153,754	64,990	191,205		
								-41,000 C		
			622,094*	237,680*	31,137*	268,817*	77,837*	316,440*		
								-41,000*C		

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	UNCLASSIFIED	SALARIES AND WAGES CLASSIFIED	TOTAL	FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
COLLEGE OF BUSINESS & ECONOMICS										
ACTIVITY SUMMARY										
ACADEMIC SUPPORT		102-6	764,470	580,723	96,941	677,664		86,806		
		133-6	12,217	7,499		7,499	3,700	1,018		
		136-6	12,500				2,500	10,000		
		144-6	10,282		1,820	1,820		8,462		
		150-6	13,212					13,212		
			812,681*	588,222*	98,761*	686,983*	6,200*	119,498*		
STUDENT SERVICES		128-0	8,251					8,251		
		133-0	700					700		
		402-0	139,336	103,607	29,729	133,336		6,000		
			148,287*	103,607*	29,729*	133,336*		14,951*		
FINANCIAL AID		133-9	33,024							33,024 P
		144-9	6,000							6,000 A
			39,024*							6,000*A
										33,024*P
			9,627,956*	8,108,853*	476,273*	8,585,126*	173,722*	871,084*		6,000*A
								-41,000*C		33,024*P
APPROPRIATION SUMMARY										
		102	8,273,571	7,522,400	362,087	7,884,487		389,084		
		104	210,577	87,730	10,000	97,730	12,847	100,000		
		128	349,827	235,000	8,000	243,000	83,250	23,577		
		133	125,707	27,499	40,500	67,999	10,135	14,549		33,024 P
		136	35,891				2,500	33,391		
		144	385,231	132,617	22,957	155,574	64,990	199,667		6,000 A
								-41,000 C		
		150	22,657					22,657		
		177	85,159		3,000	3,000		82,159		
		402	139,336	103,607	29,729	133,336		6,000		
			9,627,956*	8,108,853*	476,273*	8,585,126*	173,722*	871,084*		6,000*A
								-41,000*C		33,024*P
COLLEGE OF EDUCATION										
DEAN OF EDUCATION										
DEAN'S OFFICE- EDUCATION	N-22-1000	102-6	358,633	208,605	125,312	333,917		24,716		
DEAN'S DISCRETIONARY										
ACCT	N-22-1001	102-2	50,499	41,502	4,857	46,359		4,140		
RECR & RETENTION-EDUC	N-22-1002	102-2	3,976					3,976		
TEACHER INDUCTION										
PROGRAM	N-22-1005	102-2	1,000					1,000		
COLL EDUC CONTG FUND	N-22-1006	102-2	15,000					15,000		
EDUC LAB DIRECTOR	N-22-1007	102-6	69,625	53,625	2,000	55,625		14,000		
WITRC (WIS INST TECH										
RES)	N-22-1009	102-2	600					600		
COLL EDUC PROF ACTIV	N-22-1011	102-6	7,375					7,375		
COPY MONITOR	N-22-1016	128-2						6,350	8,650	
								-15,000 C		
COLL EDUC RECRUIT	N-22-1020	102-2	10,000					10,000		
COLLEGE OF ED GIFT										
ACCOUNT	N-22-1021	133-2	21,035					21,035		
EDUCATION ADVANCEMENT	N-22-1033	102-6	64,670	59,670		59,670		5,000		
EDUCATION ADVISING	N-22-1036	102-6	41,611	41,611		41,611				
SWEETT II	N-22-1039	144-6	116,007	83,000	15,007	98,007		18,000		

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	UNCLASSIFIED	SALARIES AND WAGES CLASSIFIED	TOTAL	FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
COLLEGE OF EDUCATION										
DEAN OF EDUCATION										
SWEETT SOL II	N-22-1040	144-6	136,682	40,000	15,006	55,006		81,676		
SWEETT SOL TUITION	N-22-1043	144-9	80,000							80,000 A
EDUCATION PDP	N-22-1050	102-6	48,635					48,635		
LICENSURE ADMIN FEE	N-22-1051	136-6	500					500		
LICENSURE RENEWAL	N-22-1052	136-2	1,000					1,000		
			1,026,848*	528,013*	162,182*	690,195*		263,003*	8,650*	80,000*A
								-15,000*C		
COMMUNICATION SCIENCES AND DISORDERS										
COMMUNICATION SCIENCES & DISORDERS	N-22-1100	102-2	433,423	390,998	33,214	424,212		9,211		
CENTER COMMUN DISORDERS	N-22-1102	128-5	16,900		2,400	2,400		14,500		
FED INDR COMM	N-22-1104	150-6	7,976					7,976		
			458,299*	390,998*	35,614*	426,612*		31,687*		
EDUCATION FOUNDATIONS										
EDUCATIONAL FOUNDATIONS	N-22-1200	102-2	595,391	562,748	17,672	580,420		14,971		
FED INDR-ED FDN/COUN ED	N-22-1202	150-2	1,000					1,000		
ILSEM LAB	N-22-1203	102-2	6,000					6,000		
COOPERATIVE INTERFACE	N-22-1222	144-6	36,624		4,400	4,400		32,224		
SWEETT PROFESSIONAL DEVELOPMENT	N-22-1223	144-6	63,008	13,534	23,270	36,804	13,610	12,594		
LIBRARY WORKSHOP	N-22-1224	131-2	1,393					1,393		
LIBRARY MEDIA ES	N-22-1225	131-2	483					483		
			703,899*	576,282*	45,342*	621,624*	13,610*	68,665*		
COUNSELOR EDUCATION										
COUNSELOR EDUCATON	N-22-1300	102-2	314,064	290,106	16,673	306,779		7,285		
COUNSELOR EDUC ADJUNCTS	N-22-1302	102-2	8,400	8,400		8,400				
			322,464*	298,506*	16,673*	315,179*		7,285*		
MILITARY SCIENCE										
DPT OF LEADER,MIL SCI, AERO STD	N-22-1400	102-2	42,389		36,561	36,561		5,828		
LEAD & AERO STUDIES AIR FORCE	N-22-1402	102-2	1,748					1,748		
			44,137*		36,561*	36,561*		7,576*		
HEALTH, PHY ED, RECREATION & COACHING										
HPER & C	N-22-1500	102-2	1,132,601	1,054,994	54,567	1,109,561		23,040		
HPER-ADJUNCT INSTRUCTION	N-22-1504	102-2	22,500	22,500		22,500				
PHY ED LAB FEES	N-22-1507	128-2	49,000					49,000		
			1,204,101*	1,077,494*	54,567*	1,132,061*		72,040*		
CURRICULUM & INSTRUCTION										
CURRICULUM & INSTRUCTION	N-22-1600	102-2	1,353,083	1,283,785	36,873	1,320,658		32,425		
FED INDR-CURRIC & INSTR	N-22-1603	150-2	9,312					9,312		
STUDENT WEA	N-22-1604	128-0	300					300		
IMPROVING TEACHER QUALITY	N-22-1606	144-6	44,776		38,803	38,803		5,973		
CURR & INST ADJUNCTS	N-22-1608	102-2	16,515	16,515		16,515				
ELECTRONIC PORTFOLIO INITIATIVE	N-22-1612	144-6	17,801		1,971	1,971		15,830		
EDUC SUPPLIES FOR ART	N-22-1618	128-2	1,962					1,962		
SUPERVISORY TEACHERS WORKSHOP	N-22-1619	131-2	5,129					5,129		
			1,448,878*	1,300,300*	77,647*	1,377,947*		70,931*		
OCCUPATIONAL&ENVIRONMENTAL SAFETY&HLTH										
OCC ENV SAFETY HEALTH	N-22-1700	102-2	564,599	521,631	33,320	554,951		9,648		
FED INDR OCC ENV SAFETY HEALTH	N-22-1702	150-6	2,500					2,500		

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	UNCLASSIFIED	SALARIES AND WAGES CLASSIFIED	TOTAL	FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
COLLEGE OF EDUCATION										
OCCUPATIONAL&ENVIRONMENTAL SAFETY&HLTH										
GIFT:SAFETY SCIENCE LAB	N-22-1705	133-2	8,000		6,000	6,000		2,000		
			575,099*	521,631*	39,320*	560,951*		14,148*		
SPECIAL EDUCATION										
SPECIAL EDUCATION	N-22-1800	102-2	743,219	683,269	39,561	722,830		20,389		
SPECIAL ED COURSE FEE	N-22-1801	128-2	9,100					9,100		
FED INDR-SPEC EDUC	N-22-1804	150-2	6,500					6,500		
LICENSE RENEWAL CENTER GRANT	N-22-1814	133-6	10,000					10,000		
			768,819*	683,269*	39,561*	722,830*		45,989*		
FIELD EXPERIENCES										
STUDENT TEACHING	N-22-1900	102-2	313,652	170,682	77,233	247,915		65,737		
O&P TRANSPORTATION	N-22-1901	128-2	40,000					40,000		
1996 CRIMINAL CHECK	N-22-1903	128-2	4,000					4,000		
WIS IMPROVEMENT PROGRAM	N-22-1904	102-2	3,872					3,872		
INTERNATIONAL STUDENT TEACHING	N-22-1906	136-2	4,000					4,000		
GPR INTERNATIONAL EXP	N-22-1907	102-2	6,000					6,000		
OUT OF AREA PLACEMENTS	N-22-1908	128-2	4,000					4,000		
SUPERVISORY TEACHERS FIELD EXP	N-22-1911	131-2	94,127					94,127		
			469,651*	170,682*	77,233*	247,915*		221,736*		
TOTAL COLLEGE OF EDUCATION			7,022,195*	5,547,175*	584,700*	6,131,875*	13,610*	803,060* -15,000*C	8,650*	80,000*A
ACTIVITY SUMMARY										
INSTRUCTION		102-2	5,638,531	5,047,130	350,531	5,397,661		240,870		
		128-2	108,062					114,412	8,650	
								-15,000 C		
		131-2	101,132					101,132		
		133-2	29,035		6,000	6,000		23,035		
		136-2	5,000					5,000		
		150-2	16,812					16,812		
			5,898,572*	5,047,130*	356,531*	5,403,661*		501,261*	8,650*	
								-15,000*C		
PUBLIC SERVICE	128-5		16,900		2,400	2,400		14,500		
ACADEMIC SUPPORT	102-6		590,549	363,511	127,312	490,823		99,726		
	133-6		10,000					10,000		
	136-6		500					500		
	144-6		414,898	136,534	98,457	234,991	13,610	166,297		
	150-6		10,476					10,476		
			1,026,423*	500,045*	225,769*	725,814*	13,610*	286,999*		
STUDENT SERVICES	128-0		300					300		
FINANCIAL AID	144-9		80,000							80,000 A
			7,022,195*	5,547,175*	584,700*	6,131,875*	13,610*	803,060* -15,000*C	8,650*	80,000*A
APPROPRIATION SUMMARY										
	102		6,229,080	5,410,641	477,843	5,888,484		340,596		
	128		125,262		2,400	2,400		129,212	8,650	
								-15,000 C		
	131		101,132					101,132		
	133		39,035		6,000	6,000		33,035		
	136		5,500					5,500		

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	DEPT CODE	FUND- ACT	2007-08	SALARIES AND WAGES			FRINGE BENEFITS	SUPPLIES &	CAPITAL	AIDS TO
			BUDGET TOTAL	UNCLASSIFIED	CLASSIFIED	TOTAL		EXPENSE OR SALES CR (C)		INDIV (A) / SPEC PUR (P)
COLLEGE OF EDUCATION										
APPROPRIATION SUMMARY			144	494,898	136,534	98,457	234,991	13,610	166,297	80,000 A
		150	27,288						27,288	
			7,022,195*	5,547,175*	584,700*	6,131,875*	13,610*	803,060* -15,000*C	8,650*	80,000*A
COLLEGE OF ARTS & COMMUNICATIONS										
DEAN OF ARTS & COMMUNICATION										
DEAN'S OFFICE - ARTS & COMM										
	N-23-1000	102-6	296,740	217,045	67,896	284,941		11,799		
A&C CONTINGENCY	N-23-1001	102-2	41,257	41,579		41,579		-322		
A&C OFFICE CHGS/EXP	N-23-1002	128-2	3,500					3,500		
EQUIPMENT RESERVE	N-23-1006	102-2	3,000					3,000		
VISITING ARTISTS	N-23-1007	102-2	3,000					3,000		
INSTR EQUIP A&C	N-23-1013	102-2	4,500					4,500		
INSTR PROMO A&C	N-23-1014	102-2	3,000					3,000		
A&C SABBATICALS	N-23-1015	102-6	120,081	120,081		120,081				
RECR & RETENT-ARTS AND COMM										
	N-23-1021	102-2	2,676					2,676		
COLLEGE PUBLICITY	N-23-1024	136-1	2,000					2,000		
WORLD OF THE ARTS FEE	N-23-1029	128-2	34,000					34,000		
ARTS AND COMM ADVANCEMENT										
	N-23-1031	102-6	37,831	37,581		37,581		250		
ARTS & COMMUNICATION PDP	N-23-1040	102-6	40,583					40,583		
			592,168*	416,286*	67,896*	484,182*		107,986*		
ART										
ART	N-23-1100	102-2	1,041,552	976,364	32,662	1,009,026		32,526		
CTR ARTS NON-HEAT FUEL	N-23-1102	102-2	2,850					2,850		
CROSSMAN GALLERY	N-23-1104	128-0	7,342					7,342		
STUDENT FIELD TRIPS-ART	N-23-1105	128-2	5,000					5,000		
ART SUPPLIES	N-23-1106	128-2	50,000					50,000		
MULTI-MEDIA ES	N-23-1115	102-2	23,000					23,000		
			1,129,744*	976,364*	32,662*	1,009,026*		120,718*		
COMMUNICATION										
COMMUNICATION	N-23-1200	102-2	1,402,574	1,336,598	46,225	1,382,823		19,751		
GIFT:WSUW FUNDRAISING	N-23-1201	133-0	1,000					1,000		
FORENSICS	N-23-1202	128-0	8,274					8,274		
ROYAL PURPLE	N-23-1204	128-0	118,280		38,280	38,280		80,000		
AUDIO PRODUCTION LAB FEE	N-23-1209	136-2	500					500		
WSUW-FM	N-23-1211	128-0	20,380		6,600	6,600		13,780		
COMMUNICATION-FOUNDATION	N-23-1222	133-1	1,200					1,200		
COMMUNICATION COURSE FEES										
	N-23-1223	128-2	500					500		
WBAF	N-23-1224	133-6	4,291					4,291		
			1,556,999*	1,336,598*	91,105*	1,427,703*		129,296*		
MUSIC										
MUSIC	N-23-1300	102-2	1,108,336	1,042,278	39,965	1,082,243		26,093		
KEY DEPOSIT MUSIC	N-23-1302	128-2	400					400		
MUSIC SPECIAL EVENTS	N-23-1304	128-0	4,500					4,500		
MUSIC GIFT ACCOUNT	N-23-1305	133-0	200					200		
GIFT:MUSIC SCHOLARSHIPS	N-23-1306	133-9	5,000							5,000 P
PACKER PERFORMANCE	N-23-1310	133-2	3,200					3,200		
AD HOC FAC	N-23-1311	102-2	45,642	45,642		45,642				
INSTRUMENTAL ENSEMBLE	N-23-1313	128-0	3,121					3,121		

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	UNCLASSIFIED	SALARIES AND WAGES CLASSIFIED	TOTAL	FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
COLLEGE OF ARTS & COMMUNICATIONS										
MUSIC										
WOMEN'S CHORALE	N-23-1316	128-0	1,127		408	408		719		
JAZZ BANDS	N-23-1317	128-0	3,953					3,953		
MUSICAL OPERA RESERVE	N-23-1318	128-0	1,813		1,020	1,020		793		
INSTRUMENT RESERVE	N-23-1319	128-0	3,500					3,500		
BAND	N-23-1321	128-0	15,776		1,804	1,804		13,972		
BAND UNIFORM RESERVE	N-23-1322	128-0	6,000					6,000		
CONCERT CHOIR	N-23-1323	128-0	2,788		1,100	1,100		1,688		
CLASS ACT	N-23-1324	128-0	1,041		408	408		633		
ORCHESTRA	N-23-1325	128-0	4,851		390	390		4,461		
CHAMBER SINGERS	N-23-1326	128-0	7,311		1,400	1,400		5,911		
CHORALE RESERVE	N-23-1327	128-0	1,964					1,964		
MUSIC INSTRUMENT REPAIR RESERVE	N-23-1328	128-0	5,365					5,365		
OPERA WORKSHOP ORG	N-23-1331	128-0	1,029		900	900		129		
RECITAL PRODUCTION FEE	N-23-1335	128-2	1,000					1,000		
PERCUSSION ENSEMBLE	N-23-1336	128-0	1,500					1,500		
MUSIC MOSAICS	N-23-1338	128-0	2,000					2,000		
INSTRUMENTAL TOUR RESERVE	N-23-1340	128-0	7,500					7,500		
			1,238,917*	1,087,920*	47,395*	1,135,315*		98,602*		5,000*P
THEATER & DANCE										
THEATRE & DANCE	N-23-1400	102-2	468,381	423,850	32,017	455,867		12,514		
SUMMEROUND THEATRE	N-23-1405	128-0	14,890		5,625	5,625	350	8,915		
DRAMA	N-23-1408	128-0	29,500		800	800		28,700		
COSTUMING-DRAMA	N-23-1409	128-0	18,212		3,387	3,387		14,825		
PUBLICITY & PROMO-DRAMA	N-23-1410	128-0	11,086		1,150	1,150		9,936		
TECH OPEARTION-DRAMA	N-23-1411	128-0	8,213		6,500	6,500		1,713		
DRAMA-LIGHTS	N-23-1412	128-0	5,279		2,292	2,292		2,987		
UWW DANCE COMPANY	N-23-1414	128-0	6,934					6,934		
			562,495*	423,850*	51,771*	475,621*	350*	86,524*		
CULTURAL AFFAIRS/YOUNG AUDIOTRIUM										
IRVIN L YOUNG AUD - GPR	N-23-1500	102-5	32,440	32,440		32,440				
GIFTS: AUDITORIUM	N-23-1501	133-5	46,421	10,834		10,834	4,061	31,526		
ILY GENERAL OPERATIONS	N-23-1504	128-5	579,250	158,907	70,343	229,250	85,000	323,000		
								-58,000	C	
CONTEMPORARY ISSUES FORUM										
C A GENERAL OFFICE	N-23-1516	102-0	5,000					5,000		
GPR CULTURAL AFFAIRS	N-23-1520	128-0	265,464		1,500	1,500	30	263,934		
CULTURAL AFFAIRS	N-23-1522	102-0	46,779	46,779		46,779				
SALARIES	N-23-1523	128-0	89,107	45,764	17,884	63,648	25,459			
AM PERFORMING ARTS	N-23-1525	144-5	5,000					5,000		
PAN	N-23-1528	133-5	12,000					12,000		
ACT	N-23-1529	133-5	5,000					5,000		
TARGET	N-23-1535	133-5	1,000					1,000		
			1,087,461*	294,724*	89,727*	384,451*	114,550*	646,460*		
								-58,000*	C	
TOTAL COLLEGE OF ARTS & COMMUNICATIONS										
			6,167,784*	4,535,742*	380,556*	4,916,298*	114,900*	1,189,586*		5,000*P
								-58,000*	C	
ACTIVITY SUMMARY										
INSTRUCTION		102-2	4,149,768	3,866,311	150,869	4,017,180		132,588		
		128-2	94,400					94,400		
		133-2	3,200					3,200		

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DEPT CODE	FUND- ACT	2007-08	SALARIES AND WAGES			FRINGE BENEFITS	SUPPLIES &	CAPITAL	AIDS TO
		BUDGET TOTAL	UNCLASSIFIED	CLASSIFIED	TOTAL		EXPENSE OR SALES CR (C)		INDIV (A) / SPEC PUR (P)
COLLEGE OF ARTS & COMMUNICATIONS									
ACTIVITY SUMMARY									
INSTRUCTION	136-2	500					500		
		4,247,868*	3,866,311*	150,869*	4,017,180*		230,688*		
PUBLIC SERVICE	102-5	32,440	32,440		32,440				
	128-5	579,250	158,907	70,343	229,250	85,000	323,000		
	133-5	64,421	10,834		10,834	4,061	-58,000	C	
	144-5	5,000					49,526		
		681,111*	202,181*	70,343*	272,524*	89,061*	5,000		
							377,526*		
ACADEMIC SUPPORT	102-6	495,235	374,707	67,896	442,603		-58,000*	C	
	133-6	4,291					52,632		
		499,526*	374,707*	67,896*	442,603*		4,291		
STUDENT SERVICES	102-0	51,779	46,779		46,779		56,923*		
	128-0	678,100	45,764	91,448	137,212	25,839	5,000		
	133-0	1,200					515,049		
		731,079*	92,543*	91,448*	183,991*	25,839*	1,200		
FINANCIAL AID	133-9	5,000					521,249*		
INSTIT'L SUPPORT	133-1	1,200							5,000 P
	136-1	2,000					1,200		
		3,200*					2,000		
							3,200*		
		6,167,784*	4,535,742*	380,556*	4,916,298*	114,900*	1,189,586*		5,000*P
							-58,000*	C	
APPROPRIATION SUMMARY									
	102	4,729,222	4,320,237	218,765	4,539,002		190,220		
	128	1,351,750	204,671	161,791	366,462	110,839	932,449		
							-58,000	C	
	133	79,312	10,834		10,834	4,061	59,417		5,000 P
	136	2,500					2,500		
	144	5,000					5,000		
		6,167,784*	4,535,742*	380,556*	4,916,298*	114,900*	1,189,586*		5,000*P
							-58,000*	C	
COLLEGE OF LETTERS & SCIENCES									
DEAN OF LETTERS & SCIENCES									
DEAN'S OFFICE-LETTERS &									
SCI	N-24-1000	102-6	387,989	303,047	71,942	374,989	13,000		
DEAN L&S - INSTRUC	N-24-1001	102-2	530,192	58,680	8,590	67,270	462,922		
L&S LECTURE SERIES-GPR	N-24-1002	102-5	5,500				5,500		
GIFT:SCHOLARS FOR L&S	N-24-1005	133-9	10,000				10,000		
RACE & ETHNIC CULTURES	N-24-1006	102-2	24,654		21,354	21,354	3,300		
L&S ADVISING	N-24-1008	102-6	114,820	62,606	37,214	99,820	15,000		
RECRUIT & RETENTION L&S	N-24-1009	102-2	7,289				7,289		
L&S GENERAL STUDIES	N-24-1010	102-2	10,000		5,000	5,000	5,000		
LETTERS & SCI-									
SABBATICALS	N-24-1011	102-6	177,848	177,848		177,848			
GIFT-FAC MICRO L&S	N-24-1012	133-2	2,000				2,000		
GIFT:L&S GENERAL PURPOSE	N-24-1014	133-2	10,000				10,000		
LETTERS AND SCI									
ADVANCEMENT	N-24-1017	102-6	73,485	63,485		63,485	10,000		
LETTERS & SCIENCE PDP	N-24-1019	102-6	105,912				105,912		
L&S TECHNOLOGY FEE	N-24-1020	128-2	118,436	100,000		100,000	18,436		
		1,578,125*	765,666*	144,100*	909,766*		668,359*		

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	UNCLASSIFIED	SALARIES AND WAGES CLASSIFIED	TOTAL	FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
COLLEGE OF LETTERS & SCIENCES										
WOMEN'S STUDIES										
WOMEN'S STUDIES	N-24-1100	102-2	178,108	154,134	17,924	172,058		6,050		
WOMEN'S ISSUES	N-24-1102	102-2	1,200					1,200		
			179,308*	154,134*	17,924*	172,058*		7,250*		
BIOLOGICAL SCIENCES										
BIOLOGICAL SCIENCES	N-24-1200	102-2	907,685	836,451	31,898	868,349		39,336		
SCIENCE COPIER	N-24-1201	128-2	8,829					5,829	4,000	
								-1,000 C		
FED INDR-BIOLOGY	N-24-1203	150-2	3,303					3,303		
BETA WOLLER	N-24-1230	133-4	942					942		
BEST TERP	N-24-1236	144-4	429					429		
WU TEP TIDE	N-24-1237	144-4	34,753				3,613	758	9,350	21,032 P
MALLARD 01	N-24-1238	144-4	60,113				3,623	43,718	10,370	2,402 P
JJ CHOPP RESEARCH										
SCHOLARSHIPS	N-24-1245	144-4	964					964		
			1,017,018*	836,451*	31,898*	868,349*	7,236*	95,279*	23,720*	23,434*P
								-1,000*C		
CHEMISTRY										
CHEMISTRY	N-24-1300	102-2	542,164	491,451	32,013	523,464		18,700		
CHEMISTRY GLASSWARE	N-24-1301	102-2	1,000					1,000		
FED INDR CHEMISTRY	N-24-1305	150-2	741					741		
			543,905*	491,451*	32,013*	523,464*		20,441*		
LANGUAGES & LITERATURE										
ENGLISH	N-24-1400	102-2	1,890,131	1,818,224	33,407	1,851,631		38,500		
DEVELOPMENTAL ENGLISH	N-24-1402	136-2	50,020	23,749	20,305	44,054	3,413	2,553		
FED INDR-ENGLISH	N-24-1403	150-2	3,727					3,727		
FOREIGN LANGUAGE	N-24-1404	102-2	573,730	550,719	23,011	573,730				
MUSE	N-24-1405	128-0	2,236					2,236		
GIFT: MUSE AWARDS	N-24-1415	133-6	200					200		
			2,520,044*	2,392,692*	76,723*	2,469,415*	3,413*	47,216*		
GEOGRAPHY										
GEOGRAPHY & GEOLOGY	N-24-1500	102-2	670,962	615,460	37,352	652,812		18,150		
FIELD TRIPS-GEOGRAPHY & GEOLOGY	N-24-1501	128-2	7,100					7,100		
FED INDR-GEOGRAPHY	N-24-1503	150-2	6,158					6,158		
COURSE FEE GEOGRAPHY	N-24-1505	102-2	500					500		
INDR NON FED GEOGRAPHY	N-24-1518	133-2	74					74		
PHYSICAL GEOGRAPHY LAB	N-24-1521	128-2	4,700					500	4,200	
			689,494*	615,460*	37,352*	652,812*		32,482*	4,200*	
GEOLOGY										
COURSE FEE GEOLOGY	N-24-1602	102-2	1,100					1,100		
HISTORY										
HISTORY	N-24-1700	102-2	732,113	680,825	40,508	721,333		10,780		
ROYALTY PAYMENTS HIST	N-24-1701	136-2	934					934		
FED INDR HISTORY	N-24-1713	150-2	13,091					13,091		
TEACHING AMERICAN HISTORY	N-24-1716	144-6	147,246	76,960		76,960	12,139	58,147		
			893,384*	757,785*	40,508*	798,293*	12,139*	82,952*		
INTERNATIONAL STUDIES										
INTERNATIONAL STUDIES	N-24-1800	102-2	700		200	200		500		
MATHEMATICAL AND COMPUTER SCIENCES										
MATHEMATICS	N-24-1900	102-2	1,584,235	1,522,885	37,700	1,560,585		23,650		
MCS - LETTERS & SCIENCE	N-24-1901	102-2	16,537	-568	11,605	11,037		5,500		
FED IND MATH/COMP SCI	N-24-1905	150-2	70					70		
COMPUTER LAB MG 115	N-24-1912	102-2	5,000					5,000		
ELEM MATH EDU KITS	N-24-1923	128-2	14,000					14,000		
MATH COMPETITION	N-24-1924	136-5	1,000					1,000		
			1,620,842*	1,522,317*	49,305*	1,571,622*		49,220*		

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	SALARIES AND WAGES			FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
				UNCLASSIFIED	CLASSIFIED	TOTAL				
COLLEGE OF LETTERS & SCIENCES										
PHILOSOPHY & RELIGIOUS STUDIES										
PHILOS & RELIGIOUS STUDIES	N-24-2000	102-2	427,699	395,357	26,292	421,649		6,050		
PHYSICS	N-24-2100	102-2	328,453	275,253	35,600	310,853		17,600		
FEDERAL INDIRECT - PHYSICS	N-24-2104	150-2	2,154					2,154		
COURSE FEE PHYSICS	N-24-2105	102-2	1,300					1,300		
OBSERVATORY	N-24-2107	102-2	1,800		800	800		1,000		
MATH/SCIENCE COMPUTER LAB	N-24-2110	102-2	5,000					5,000		
SPITZER	N-24-2117	144-4	5,890					5,890		
GLIMPSE 3-D	N-24-2119	144-4	41,921				20,026	21,895		
			386,518*	275,253*	36,400*	311,653*	20,026*	54,839*		
PUBLIC POLICY & ADMINISTRATION										
PUBLIC POLICY & ADMIN	N-24-2200	102-2	500					500		
POLITICAL SCIENCE										
POLITICAL SCIENCE	N-24-2300	102-2	663,036	620,473	31,013	651,486		11,550		
GIFT POLITICAL SCIENCE	N-24-2302	133-2	600					600		
SOC SCI COMPUTER LAB	N-24-2304	102-2	3,500		3,000	3,000		500		
			667,136*	620,473*	34,013*	654,486*		12,650*		
PSYCHOLOGY										
PSYCHOLOGY	N-24-2400	102-2	886,414	820,627	44,887	865,514		20,900		
FED IND PSYCHOLOGY	N-24-2402	150-2	8,141					8,141		
STUDENT MATERIALS	N-24-2403	128-2	861					861		
BETA WARACZYNSKI	N-24-2413	133-4	100					100		
PSYCHOLOGY VAN FUND 102	N-24-2414	102-2	11,000					11,000		
			906,516*	820,627*	44,887*	865,514*		41,002*		
SOCIAL WORK										
SOCIAL WORK	N-24-2500	102-2	467,706	418,961	33,345	452,306		15,400		
SOCIOLOGY AND ANTHROPOLOGY										
SOCIOLOGY	N-24-2600	102-2	921,446	877,192	28,954	906,146		15,300		
INDR-SOCIOLOGY	N-24-2601	133-2	2,423					2,423		
FED INDR SOCIOLOGY	N-24-2608	150-2	581					581		
SOCIOLOGY GIFT ACCOUNT	N-24-2613	133-1	150					150		
			924,600*	877,192*	28,954*	906,146*		18,454*		
TOTAL COLLEGE OF LETTERS & SCIENCES			12,824,595*	10,943,819*	633,914*	11,577,733*	42,814*	1,153,694* -1,000*C	27,920*	23,434*P
ACTIVITY SUMMARY										
INSTRUCTION										
	102-2		11,395,154	10,136,124	504,453	10,640,577		754,577		
	128-2		153,926	100,000		100,000		46,726	8,200	
								-1,000 C		
	133-2		15,097					15,097		
	136-2		50,954	23,749	20,305	44,054	3,413	3,487		
	150-2		37,966					37,966		
			11,653,097*	10,259,873*	524,758*	10,784,631*	3,413*	857,853* -1,000*C	8,200*	
RESEARCH										
	133-4		1,042					1,042		
	144-4		144,070				27,262	73,654	19,720	23,434 P
			145,112*				27,262*	74,696*	19,720*	23,434*P
PUBLIC SERVICE										
	102-5		5,500					5,500		
	136-5		1,000					1,000		
			6,500*					6,500*		

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	UNCLASSIFIED	SALARIES AND WAGES CLASSIFIED	TOTAL	FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
COLLEGE OF LETTERS & SCIENCES										
ACTIVITY SUMMARY										
ACADEMIC SUPPORT		102-6	860,054	606,986	109,156	716,142		143,912		
		133-6	200					200		
		144-6	147,246	76,960		76,960	12,139	58,147		
			1,007,500*	683,946*	109,156*	793,102*	12,139*	202,259*		
STUDENT SERVICES		128-0	2,236					2,236		
FINANCIAL AID		133-9	10,000					10,000		
INSTIT'L SUPPORT		133-1	150					150		
			12,824,595*	10,943,819*	633,914*	11,577,733*	42,814*	1,153,694* -1,000*C	27,920*	23,434*P
APPROPRIATION SUMMARY										
		102	12,260,708	10,743,110	613,609	11,356,719		903,989		
		128	156,162	100,000		100,000		48,962	8,200	
								-1,000 C		
		133	26,489					26,489		
		136	51,954	23,749	20,305	44,054	3,413	4,487		
		144	291,316	76,960		76,960	39,401	131,801	19,720	23,434 P
		150	37,966					37,966		
			12,824,595*	10,943,819*	633,914*	11,577,733*	42,814*	1,153,694* -1,000*C	27,920*	23,434*P
GRAD STUDIES, CONTINUING ED&SUMMER SESS										
CONTINUING EDUCATION										
CONTINUING EDUCATION	N-25-1000	102-5	68,966	68,966		68,966				
DEAN-CONTINUING EDUC	N-25-1001	102-6	68,757	63,298	5,459	68,757				
PROGRAM SUPPORT	N-25-1002	104-6	5,000					5,000		
DISTANCE EDUCATION	N-25-1007	102-2	8,600					8,600		
INNOVATION RESEARCH	N-25-1010	136-5	148,000		60,000	60,000	3,000	85,000		
WORLD AFFAIRS	N-25-1017	136-5	363,324	25,999	31,825	57,824	29,500	276,000		
SUMMER CAMPS	N-25-1018	136-5	108,660	40,410	5,000	45,410	11,250	52,000		
FED INDR-INNOV CTR	N-25-1024	150-5	4,000					4,000		
FED INDR-SBDC	N-25-1025	150-5	30,000					30,000		
WISCONSIN STATE MUSIC										
FESTIVAL	N-25-1036	128-5	1,800					1,800		
UWSSLEC	N-25-1037	128-2	26,576	4,800		4,800	1,776	20,000		
CONT EDUC PDP	N-25-1043	102-6	4,184					4,184		
CARIBBEAN WORLD AFFAIRS										
SEMINAR	N-25-1044	136-5	138,032		1,032	1,032	9,000	128,000		
			975,899*	203,473*	103,316*	306,789*	54,526*	614,584*		
EXTENSION - NON-CREDIT										
OUTREACH										
EDUCATION OUTREACH	N-25-1100	104-5	216,041	22,395	94,462	116,857	15,752	75,432	8,000	
LIBERAL STUDIES	N-25-1102	104-5	129,871	71,311	1,000	72,311	6,552	51,008		
			345,912*	93,706*	95,462*	189,168*	22,304*	126,440*	8,000*	
EXTENSION - CREDIT										
OUTREACH										
OFF-CAMPUS PART OF LOAD	N-25-1200	102-2	31,025					31,025		
CREDIT OUTREACH	N-25-1201	104-2	1,509,085	771,126	160,161	931,287	238,037	329,761	10,000	
TRAVEL STUDY GENERAL	N-25-1202	128-5	18,220	6,000	2,000	8,000	2,220	8,000		
COMP EDUC & OVERSEAS										
FIEL	N-25-1203	128-2	63,152	9,600		9,600	3,552	50,000		
SPECIAL FEE OFF CAMPUS	N-25-1206	128-2	9,000					9,000		

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	SALARIES AND WAGES			FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
				UNCLASSIFIED	CLASSIFIED	TOTAL				
GRAD STUDIES, CONTINUING ED&SUMMER SESS										
EXTENSION - CREDIT										
OUTREACH										
SCIENCE TOUR	N-25-1208	128-2	43,371	8,300		8,300	3,071	32,000		
READING CONFERENCE TOUR	N-25-1211	128-2	77,000					77,000		
EXT CREDIT SUMMER										
REVENUES	N-25-1217	104-2	23,771	18,932		18,932	4,839			
			1,774,624*	813,958*	162,161*	976,119*	251,719*	536,786*	10,000*	
GRADUATE STUDIES										
DEAN-GRADUATE STUDIES	N-25-1300	102-6	117,629	84,665	9,069	93,734		17,895	6,000	
SUMMER SESSIONS										
SUMMER SESSIONS ADMIN	N-25-1400	102-2	4,000					4,000		
SUM SESS-BUS & ECON	N-25-1401	102-2	302,500	302,500		302,500				
SUM SESS-COLL OF EDUC	N-25-1402	102-2	381,250	381,250		381,250				
SUM SESS-COLL OF ARTS	N-25-1403	102-2	132,500	132,500		132,500				
SUM SESS-COLL L&S	N-25-1404	102-2	315,000	315,000		315,000				
SUMMER SESSION FACULTY	N-25-1405	102-2	246,219	246,219		246,219				
			1,381,469*	1,377,469*		1,377,469*		4,000*		
WINTERIM										
WINTERIM	N-25-1500	102-2	190,000	190,000		190,000				
RESEARCH ADMINISTRATION										
RES AND SPONS PROG	N-25-1600	102-4	100,209	66,195	34,014	100,209				
RESEARCH ADMINISTRATION	N-25-1601	150-6	25,000		5,000	5,000		20,000		
LEARN CENTER	N-25-1604	102-6	63,727		39,327	39,327		24,400		
WISCONSIN TEACHING										
FELLOWS	N-25-1618	102-6	10,000	8,000		8,000		2,000		
UWW SEED GRANTS	N-25-1619	133-6	10,000					10,000		
RACE & ETHNICITY	N-25-1620	102-6	3,500					3,500		
ACAD STAFF DEV GRANT	N-25-1621	102-6	15,900					15,900		
UTIC GRANTS	N-25-1622	102-6	12,500					12,500		
FACULTY DEVELOPMENT	N-25-1623	102-6	11,140	10,000		10,000		1,140		
UW TEACHING SCHOLARS										
PROGRAM	N-25-1626	131-6	34,575	25,000		25,000	9,575			
LEARNING COMMUNITIES	N-25-1627	131-2	75,000					75,000		
			361,551*	109,195*	78,341*	187,536*	9,575*	164,440*		
CAMPS										
FOOTBALL CAMPS	N-25-1800	136-5	124,105	15,000	3,000	18,000	6,105	100,000		
BASKETBALL CAMPS-BOYS	N-25-1801	136-5	38,850	13,800	1,500	15,300	5,550	18,000		
BASKETBALL CAMPS-GIRLS	N-25-1802	136-5	48,160	3,000	5,200	8,200	2,960	37,000		
CROSS COUNTRY CAMP	N-25-1803	136-5	37,150	5,000	2,300	7,300	1,850	28,000		
WHEELCHAIR CAMPS	N-25-1804	136-5	36,910	4,000	2,800	6,800	1,110	29,000		
WHEELCHAIR OUTREACH	N-25-1805	136-5	930				130	800		
VOLLEYBALL CAMPS	N-25-1806	136-5	252,800	38,000	10,000	48,000	14,800	190,000		
GYMNASTICS CAMPS	N-25-1807	136-5	21,325	7,200	1,500	8,700	625	12,000		
BAND CAMPS	N-25-1808	136-5	147,467	2,200	6,900	9,100	3,367	135,000		
CHOIR & STRINGS CAMP	N-25-1809	136-5	42,885	6,850	4,000	10,850	2,035	30,000		
FLUTE CAMP	N-25-1810	136-5	20,738	1,000	1,100	2,100	638	18,000		
ATHLETIC TRAINING CAMP	N-25-1811	136-5	2,150					2,150		
PIANO CAMP	N-25-1812	136-5	11,022	3,500	600	4,100	222	6,700		
JOURNALISM WORKSHOP	N-25-1813	136-5	17,795	3,500		3,500	1,295	13,000		
FORENSICS CAMP	N-25-1814	136-5	8,107	1,100	600	1,700	407	6,000		
THEATRE CAMP	N-25-1815	136-5	19,950	5,400	700	6,100	1,850	12,000		
JAZZ CAMP	N-25-1816	136-5	2,000	2,000		2,000				
AUTHENTIC VOICES CAMP	N-25-1817	136-5	14,850		1,000	1,000	1,850	12,000		
TENNIS CAMPS	N-25-1818	136-5	250,850	28,500	27,000	55,500	20,350	175,000		
BASEBALL CAMPS	N-25-1819	136-5	64,150	10,500	3,100	13,600	5,550	45,000		
STRING ACADEMY	N-25-1820	136-5	4,080	1,300	2,100	3,400	555	125		
PERCUSSION CAMP	N-25-1821	136-5	17,525	2,800	1,200	4,000	925	12,600		
NON-AFFILIATED CAMPS	N-25-1822	136-5	480,000					480,000		
TRACK AND FIELD CAMP	N-25-1823	136-5	14,634	4,000	200	4,200	1,184	9,250		

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				UNCLASSIFIED	CLASSIFIED	TOTAL				
GRAD STUDIES, CONTINUING ED&SUMMER SESS										
CAMPUS										
SUMMER PASSING LEAGUE	N-25-1824	136-5	9,850	5,000		5,000	1,850	3,000		
WINTER SOFTBALL CLINICS	N-25-1829	136-5	4,555	1,000		1,000	555	3,000		
ORCHESTRA CAMP	N-25-1831	136-5	24,192		2,600	2,600	592	21,000		
CHAMBER MUSIC CAMP	N-25-1832	136-5	11,971		1,250	1,250	1,221	9,500		
WARHAWK WRESTLING CAMPS	N-25-1833	136-5	1,400					1,400		
			1,730,401*	164,650*	78,650*	243,300*	77,576*	1,409,525*		
TOTAL GRAD STUDIES, CONTINUING ED&SUMMER SESS										
			6,877,485*	3,037,116*	526,999*	3,564,115*	415,700*	2,873,670*	24,000*	
ACTIVITY SUMMARY										
INSTRUCTION		102-2	1,611,094	1,567,469		1,567,469		43,625		
		104-2	1,532,856	790,058	160,161	950,219	242,876	329,761	10,000	
		128-2	219,099	22,700		22,700	8,399	188,000		
		131-2	75,000					75,000		
			3,438,049*	2,380,227*	160,161*	2,540,388*	251,275*	636,386*	10,000*	
RESEARCH		102-4	100,209	66,195	34,014	100,209				
PUBLIC SERVICE		102-5	68,966	68,966		68,966				
		104-5	345,912	93,706	95,462	189,168	22,304	126,440	8,000	
		128-5	20,020	6,000	2,000	8,000	2,220	9,800		
		136-5	2,488,417	231,059	176,507	407,566	130,326	1,950,525		
		150-5	34,000					34,000		
			2,957,315*	399,731*	273,969*	673,700*	154,850*	2,120,765*	8,000*	
ACADEMIC SUPPORT		102-6	307,337	165,963	53,855	219,818		81,519	6,000	
		104-6	5,000					5,000		
		131-6	34,575	25,000		25,000	9,575			
		133-6	10,000					10,000		
		150-6	25,000		5,000	5,000		20,000		
			381,912*	190,963*	58,855*	249,818*	9,575*	116,519*	6,000*	
			6,877,485*	3,037,116*	526,999*	3,564,115*	415,700*	2,873,670*	24,000*	
APPROPRIATION SUMMARY										
		102	2,087,606	1,868,593	87,869	1,956,462		125,144	6,000	
		104	1,883,768	883,764	255,623	1,139,387	265,180	461,201	18,000	
		128	239,119	28,700	2,000	30,700	10,619	197,800		
		131	109,575	25,000		25,000	9,575	75,000		
		133	10,000					10,000		
		136	2,488,417	231,059	176,507	407,566	130,326	1,950,525		
		150	59,000		5,000	5,000		54,000		
			6,877,485*	3,037,116*	526,999*	3,564,115*	415,700*	2,873,670*	24,000*	
TECHNOLOGY & INFORMATION RESOURCES										
TECHNOLOGY & INFORMATION RESOURCES										
CIO OFFICE	N-26-1000	102-1	236,035	148,280	32,463	180,743		55,292		
VOLP DEPARTMENTAL SUPPORT	N-26-1001	136-1	5,400					5,400		
DEPARTMENTAL SUPPORT	N-26-1002	136-1	102,000		42,000	42,000		60,000		
UNIV TECHNOLOGY										
INSTITUTIONAL	N-26-1005	102-1	230,000					230,000		
STUDENT TECH FEE	N-26-1007	102-6	972,627	139,199	138,069	277,268		695,359		
SALARY SAVINGS	N-26-1011	102-6	-14,577					-14,577		
ADMIN COMP CHGBK 00	N-26-1012	102-0	250,000					250,000		

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				UNCLASSIFIED	CLASSIFIED	TOTAL				
TECHNOLOGY & INFORMATION RESOURCES										
TECHNOLOGY & INFORMATION RESOURCES										
ADMIN COMP CHGBK 01	N-26-1013	102-1	550,000					550,000		
ADMIN COMP CHGBK 06	N-26-1016	102-6	45,000					45,000		
UNIV TECHNOLOGY ACADEMIC	N-26-1018	102-6	109,229					109,229		
IT STUDENT EMPLOYMENT	N-26-1047	102-6	232,659		182,469	182,469		50,190		
ICIT, PROFESSIONAL DEVELOPMENT PLAN	N-26-1053	102-6	7,522					7,522		
NCAA PILOT STUDY	N-26-1055	133-1	200					200		
			2,726,095*	287,479*	395,001*	682,480*		2,043,615*		
INFORMATION SYSTEMS&OPERATIONS SERVICE										
NETWORKING OPERATIONS SUPPORT	N-26-1100	102-1	-230,394	51,186	540,240	591,426		23,180		
								-845,000 C		
BILLABLE COMPUTER SERVICES	N-26-1111	128-6	43,370		23,500	23,500	9,870	10,000		
			-187,024*	51,186*	563,740*	614,926*	9,870*	33,180*		
								-845,000*C		
NETWORKING & TELECOMMUNICATIONS SERVICE										
OFFICE TECH/ENTRPS COMM (OTEC)	N-26-1300	102-6	672,022	80,281	510,390	590,671		81,351		
ICIT-OTEC BILLABLES	N-26-1311	128-1	9,500					9,500		
T & IR TOTAL DESKTOP CARE	N-26-1312	136-1	136,000		40,000	40,000		96,000		
ICIT/OTEC SERVICES	N-26-1314	128-1	73,700		17,000	17,000	6,700	50,000		
			891,222*	80,281*	567,390*	647,671*	6,700*	236,851*		
USER TRAINING & SUPPORT SERVICES										
INSTCTNL TECH SERVICES (ITS)	N-26-1400	102-6	258,689	165,001	59,350	224,351		34,338		
ITS BILLABLE COMPUTER SERV	N-26-1404	128-6	25,000		10,000	10,000		15,000		
FACULTY TECHNOLOGY FUND 115	N-26-1406	115-6	61,138					61,138		
FACULTY TECHNOLOGY FUND 102	N-26-1407	102-6	94,281					94,281		
BDGRNET TECH INFRAST FUND 102	N-26-1411	102-6	33,969		33,857	33,857		112		
BDGRNET TECH INFRAST FUND 115	N-26-1412	115-6	110,130	60	35,168	35,228		74,902		
			583,207*	165,061*	138,375*	303,436*		279,771*		
ADMINISTRATIVE INFO SERVICES										
ADMINISTRATIVE INFO SERVICES	N-26-1500	102-1	550,548		507,428	507,428		43,120		
TOTAL TECHNOLOGY & INFORMATION RESOURCES										
			4,564,048*	584,007*	2,171,934*	2,755,941*	16,570*	2,636,537*		
								-845,000*C		
ACTIVITY SUMMARY										
ACADEMIC SUPPORT	102-6		2,411,421	384,481	924,135	1,308,616		1,102,805		
	115-6		171,268	60	35,168	35,228		136,040		
	128-6		68,370		33,500	33,500	9,870	25,000		
STUDENT SERVICES	102-0		2,651,059*	384,541*	992,803*	1,377,344*	9,870*	1,263,845*		
			250,000					250,000		

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			UNCLASSIFIED	CLASSIFIED	TOTAL				
TECHNOLOGY & INFORMATION RESOURCES									
ACTIVITY SUMMARY									
INSTIT'L SUPPORT	102-1	1,336,189	199,466	1,080,131	1,279,597		901,592		
	128-1	83,200		17,000	17,000	6,700	-845,000 C		
	133-1	200					59,500		
	136-1	243,400		82,000	82,000		161,400		
		1,662,989*	199,466*	1,179,131*	1,378,597*	6,700*	1,122,692*		
							-845,000*C		
		4,564,048*	584,007*	2,171,934*	2,755,941*	16,570*	2,636,537*		
							-845,000*C		
APPROPRIATION SUMMARY									
	102	3,997,610	583,947	2,004,266	2,588,213		2,254,397		
	115	171,268	60	35,168	35,228		-845,000 C		
	128	151,570		50,500	50,500	16,570	136,040		
	133	200					84,500		
	136	243,400		82,000	82,000		161,400		
		4,564,048*	584,007*	2,171,934*	2,755,941*	16,570*	2,636,537*		
							-845,000*C		
ADMINISTRATIVE AFFAIRS									
ASSISTANT CHANCELLOR FOR									
ADMIN AFFAIRS									
ASSIST CHANC - ADMIN									
AFFAIRS	N-30-1000 102-1	204,729	136,578	58,497	195,075		6,587	3,067	
INTERNAL AUDIT	N-30-1001 102-1	51,710		59,710	59,710		-8,000 C		
INTERNAL AUDIT PR	N-30-1002 128-1	5,100		2,000	2,000		3,000	100	
ST COLETTA CONTRACT	N-30-1003 133-1	5,000					5,000		
CONS CHILLED WATER	N-30-1006 123-7	43,594							43,594 P
GIFT: PRAIRIE									
RECONSTRUCTION	N-30-1009 133-1	5,000					5,000		
COOP PURCHASES RESERVE	N-30-1010 128-1	1,000					1,000		
ADMIN AFFAIRS PDP-1	N-30-1011 102-1	13,930					13,930		
ADMIN AFFAIRS PDP-7	N-30-1012 102-7	20,963					20,963		
		351,026*	136,578*	120,207*	256,785*		55,480*	3,167*	43,594*P
							-8,000*C		
ADMINISTRATIVE AFFAIRS									
PROGRAM DEVELOP									
ADMIN AFFAIRS PROG DVPMT	N-30-1500 102-1	20,000					20,000		
SALARY SAVINGS - PHY									
PLANT	N-30-1502 102-7	-37,500		-37,500	-37,500				
SALARY SAVINGS - ADMIN									
AFFAIRS	N-30-1503 102-1	-58,662		-58,662	-58,662		20,000*		
		-76,162*		-96,162*	-96,162*				
INTERNAL AUDIT									
BUDGET DEVELOPMENT	N-30-2001 102-1	7,000					7,000		
BUDGET PLANNING AND									
ANALYSIS	N-30-2002 102-1	182,804	117,251	57,871	175,122		7,682		
SYSTEM ASSESSMENTS	N-30-2003 102-1	24,000					24,000		
		213,804*	117,251*	57,871*	175,122*		38,682*		
HUMAN RESOURCES									
HUMAN RESOURCES	N-30-3000 102-1	488,917	140,253	328,507	468,760		19,237	920	

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				UNCLASSIFIED	CLASSIFIED	TOTAL				
ADMINISTRATIVE AFFAIRS										
HUMAN RESOURCES										
AFFIRMATIVE ACTIVE	N-30-3001	102-1	14,600		1,600	1,600		13,000		
			503,517*	140,253*	330,107*	470,360*		32,237*	920*	
FINANCIAL SERVICES										
FINANCIAL SERVICES	N-30-4000	102-1	501,148	165,107	319,851	484,958		16,190		
FINANCIAL SERVICES	N-30-4007	128-1	513,971	-1,970	198,741	196,771	82,800	231,400	3,000	
FOUNDATION SCHOLARSHIPS	N-30-4016	133-9	550,000							550,000 P
IN-HOUSE COLL COSTS	N-30-4017	147-1	52,750		28,950	28,950	17,800	6,000		
DIRECT UNSUB LOANS	N-30-4018	149-9	14,500,000							14,500,000 A
DIRECT LOANS	N-30-4019	149-9	14,900,000							14,900,000 A
DIRECT PLUS LOANS	N-30-4020	149-9	4,000,000							4,000,000 A
NON-FED OVERHEAD COSTS	N-30-4021	133-1	12,000					12,000		
FEDERAL OVERHEAD COSTS	N-30-4022	150-1	82,259		15,259	15,259	7,000	60,000		
BUDGET AND FB CLRG 133-0	N-30-4023	133-0	305,000	50,000	65,000	115,000	40,000	150,000		
BUDGET AND FB CLRG 133-1	N-30-4024	133-1	170,000		40,000	40,000	30,000	100,000		
BUDGET AND FB CLRG 133-2	N-30-4025	133-2	195,000	50,000	20,000	70,000	25,000	100,000		
BUDGET AND FB CLRG 133-4	N-30-4026	133-4	51,500	15,000	10,000	25,000	6,500	20,000		
BUDGET AND FB CLRG 133-5	N-30-4027	133-5	277,000	70,000	50,000	120,000	47,000	110,000		
BUDGET AND FB CLRG 133-6	N-30-4028	133-6	110,000	45,000		45,000	10,000	25,000	30,000	
BUDGET AND FB CLRG 133-9	N-30-4029	133-9	500,000							500,000 P
BUDGET AND FB CLRG 144-0	N-30-4030	144-0	1,347,000	400,000	342,000	742,000	205,000	205,000	55,000	140,000 A
BUDGET AND FB CLRG 144-1	N-30-4031	144-1	400,000	50,000	80,000	130,000	45,000	125,000	60,000	40,000 A
BUDGET AND FB CLRG 144-2	N-30-4032	144-2	253,000	75,000	55,000	130,000	33,000	60,000		30,000 A
BUDGET AND FB CLRG 144-4	N-30-4033	144-4	215,000	50,000	30,000	80,000	40,000	50,000	20,000	25,000 A
BUDGET AND FB CLRG 144-5	N-30-4034	144-5	615,000	250,000	110,000	360,000	160,000	55,000		40,000 A
BUDGET AND FB CLRG 144-6	N-30-4035	144-6	370,000	60,000	150,000	210,000	40,000	100,000		20,000 A
BUDGET AND FB CLRG 144-9	N-30-4036	144-9	200,000							200,000 P
FEDERAL INDIRECT CLEAR	N-30-4037	150-2	90,000					90,000		
BUDGET AND FB CLRG 133-8	N-30-4046	133-8	1,000					1,000		
BUDGET AND FB CLRG 133-7	N-30-4047	133-7	30,000					30,000		
NETTIE SAYLES										
SCHOLARSHIPS	N-30-4048	161-9	500							500 P
MARIE Z. DWYER STUDENT										
ASSISTANCE	N-30-4049	161-9	4,000							4,000 P
DONALD L & ALLEN L										
GRAHAM SCHOLARSHIPS	N-30-4050	161-9	7,000							7,000 P
JAMES R CONNER STUDENT										
LEADER GRANT	N-30-4051	161-9	2,000							2,000 P
GUNVOR STOOS JOURNALISM										
STUDENTS	N-30-4053	161-9	3,000							3,000 P
MINORITY STUDENT SCIENCE										
& MATH ENRICH	N-30-4054	161-9	500							500 P
UW-WHITEWATER PERFORMING										
ARTS	N-30-4056	161-9	1,000							1,000 P
JOHN D REISCH ENDOWMENT	N-30-4058	161-9	1,000							1,000 P
MAUDE GOODHUE										
SCHOLARSHIP FUND	N-30-4067	161-9	2,000							2,000 P
NON FEDERAL INDIRECT										
FUNDS	N-30-4069	133-2	10,000					10,000		
TAXPAYER RELIEF ACT	N-30-4070	102-0	3,500					3,500		
			40,276,128*	1,278,137*	1,514,801*	2,792,938*	789,100*	1,560,090*	168,000*	33,695,000*A 1,271,000*P
FINANCIAL SERVICES										
FS ACA EXPENSE	N-30-4121	144-1	84,593		41,893	41,893	19,000	23,700		
DVR FUNDS	N-30-4165	136-9	100,000							100,000 A
ENROLLMENT DEPOSIT										
SCHOLARSHIP FUND	N-30-4173	128-9	175,000							175,000 P
PRIVATE SCHOLARSHIPS	N-30-4174	136-9	1,000,000							1,000,000 A
GEAR UP SCHOLARSHIPS	N-30-4175	136-9	23,000							23,000 A

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ADMINISTRATIVE AFFAIRS										
FINANCIAL SERVICES										
BYRD SCHOLARSHIPS	N-30-4176	136-9	3,000							3,000 A
FEDERAL INDIAN GRANT	N-30-4177	136-9	35,000							35,000 A
NATIONAL MERIT										
SCHOLARSHIPS	N-30-4178	136-9	3,500							3,500 A
ALTERNATIVE LOANS	N-30-4179	136-9	4,500,000							4,500,000 A
AMERICORP SCHOLARSHIPS	N-30-4180	136-9	10,000							10,000 A
ROTC SCHOLARSHIPS	N-30-4181	136-9	3,000							3,000 A
			5,937,093*		41,893*	41,893*	19,000*	23,700*		5,677,500*A 175,000*P
POLICE & PARKING SERVICES										
UNIVERSITY POLICE & SECURITY	N-30-5000	102-1	568,732	86,700	518,939	605,639		55,093		
								-92,000 C		
SPECIAL EVENTS SECURITY	N-30-5002	102-1	2,500					2,500		
			571,232*	86,700*	518,939*	605,639*		57,593*		
								-92,000*C		
GENERAL SERVICES										
POSTAL SERVICES	N-30-6000	102-1	57,445		57,445	57,445				
POSTAGE	N-30-6002	129-1	-47,000					226,000		
								-273,000 C		
WAREHOUSE OPERATIONS	N-30-6004	102-1	38,943		39,443	39,443		4,500		
								-5,000 C		
SURPLUS SALES	N-30-6005	128-1	18,528		11,852	11,852	6,176	500		
MAINTENANCE PURCHASE										
CLEARING	N-30-6006	129-1						230,000		
								-230,000 C		
WAREHOUSE INVENTORY	N-30-6009	129-1	-37,000					384,000		
								-421,000 C		
CENTRAL RECEIVING	N-30-6010	102-1	32,750		28,183	28,183		4,567		
TRANSPORTATION (DOA)	N-30-6016	128-1	-800					17,000		
								-17,800 C		
VEHICLE FUEL	N-30-6019	128-1	-5,280					58,000		
								-63,280 C		
TRANS SERV FLEET RESERVE	N-30-6020	128-1	-12,000					60,000	125,000	
								-197,000 C		
MAIL CENTER OPS/RESERVE	N-30-6022	129-1	44,650		16,000	16,000	650	28,000		
LIGHT BULB	N-30-6024	128-1						4,200		
								-4,200 C		
TELCOM OPERATIONS	N-30-6027	128-1	-9,955		84,836	84,836	15,086	43,350		
			80,281*		237,759*	237,759*	21,912*	-153,227 C		
								1,060,117*	125,000*	
								-1,364,507*C		
RISK MANAGEMENT & SAFETY										
RISK MANAGEMENT & SAFETY	N-30-7000	102-1	114,741		104,230	104,230		9,867	644	
GPR INSURANCE PREMIUMS	N-30-7002	102-1	173,075					173,075		
HAZARDOUS WASTE & RECYCLING	N-30-7004	102-7	19,617	5,000		5,000		14,617		
RISK MANAGEMENT & SAFETY										
07	N-30-7007	102-7	19,905		19,905	19,905				
			327,338*	5,000*	124,135*	129,135*		197,559*	644*	
FACILITIES PLANNING AND MANAGEMENT										
WILLIAMS CTR FIELDHOUSE										
MNTCE	N-30-8001	102-7	-4,500					15,405		
								-19,905 C		
FACIL PLAN & MGMT GEN OPER	N-30-8010	102-7	298,059	99,104	158,968	258,072		40,151		
								-164 C		

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ADMINISTRATIVE AFFAIRS										
FACILITIES PLANNING AND MANAGEMENT										
FUEL MANAGEMENT	N-30-8011	109-7	34,700					34,700		
TABLE & CHAIR RENTAL	N-30-8012	128-1	-400					3,300		
								-3,700	C	
DESIGN AND SUPERVISION	N-30-8016	102-7	154,303	127,370	26,933	154,303		5,000		
								-5,000	C	
DIRECTOR'S CONTINGENCY	N-30-8017	102-7	19,522					37,936		
								-18,414	C	
FP&M TRAINING	N-30-8018	102-7	19,988					19,988		
FP&M THECNOLOGY	N-30-8019	102-7	5,600					23,100		
								-17,500	C	
FP&M VENDING	N-30-8020	128-7	300					300		
SEC & FIRE ALARM MTR	N-30-8021	128-7						20,000		
								-20,000	C	
HOUSEKEEPING SERVICES	N-30-8030	102-7	1,235,580		1,163,951	1,163,951		76,629		
								-5,000	C	
SOLID WASTE REMOVAL	N-30-8031	102-7						19,450		
								-19,450	C	
FUND 102 MAINTENANCE	N-30-8050	102-7	27,179		-2,509	-2,509		29,688		
BUILDING MAINTENANCE	N-30-8051	105-7	263,372		216,177	216,177		80,795		
								-33,600	C	
MASTER LEASE 105	N-30-8052	105-7	82,793					82,793		
ELEVATOR SHOP	N-30-8053	105-7	101,334		116,334	116,334		20,000		
								-35,000	C	
ELECTRICAL SHOP	N-30-8054	105-7	94,427		188,427	188,427		57,000		
								-151,000	C	
PLUMBING SHOP	N-30-8055	105-7	51,332		38,832	38,832		22,500		
								-10,000	C	
HVAC SHOP	N-30-8057	105-7	177,365		157,105	157,105		32,260		
								-12,000	C	
PROJECT SHOP	N-30-8058	105-7	124,799		233,299	233,299		48,000		
								-156,500	C	
PAINT SHOP	N-30-8059	105-7	59,776		66,776	66,776		8,000		
								-15,000	C	
LOCK SHOP	N-30-8060	105-7	31,456		23,456	23,456		12,000		
								-4,000	C	
SPACE RENTAL	N-30-8061	105-7	10,200					10,200		
BUILDING MAINT SAL										
SAVINGS	N-30-8062	105-7	-9,575		-9,575	-9,575				
POWER PLANT MAINTENANCE	N-30-8063	105-7	63,000					65,000		
								-2,000	C	
PHYS PLANT BLANKET ORDERS	N-30-8066	128-7	-67,000					50,000		
								-117,000	C	
FACILITIES USE FEES	N-30-8067	128-7	40,000					40,000		
MAINTENANCE SUPPORT	N-30-8068	102-7	219,680		239,223	239,223		-19,543	C	
MASTER LEASE 102	N-30-8070	102-7	35,042					35,042		
CHRISTMAS TREE LIGHTING	N-30-8071	128-7	1,500					1,500		
LANDSCAPING & GROUNDS SERVICES	N-30-8073	102-7	358,836		372,786	372,786		68,050		
								-82,000	C	
PROCUREMENT	N-30-8077	102-1	22,199		20,299	20,299		1,900		
CAMPUS PLANNING	N-30-8090	102-1	40,213	18,281	21,932	40,213				
ASBESTOS REMOVAL	N-30-8091	102-7	8,000					8,000		
FP&M MOVEABLE EQUIPMENT RESERVE	N-30-8092	128-7	5,200					7,000		
								-1,800	C	
FIELDHOUSE MAINTENANCE	N-30-8095	133-7	42,460					42,460		

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ADMINISTRATIVE AFFAIRS										
FACILITIES PLANNING AND MANAGEMENT										
WILLIAMS CTR CUSTODIAL	N-30-8099	102-7	11,700		10,100	10,100		24,595		
			3,558,440*	244,755*	3,042,514*	3,287,269*		-22,995 C		
								1,042,742*		
								-771,571*C		
POWER PLANT & UTILITIES										
POWER PLANT	N-30-8410	102-7	281,354		281,354	281,354				
UTILITIES	N-30-8411	109-7	2,180,696					2,180,696		
			2,462,050*		281,354*	281,354*		2,180,696*		
PROJECTS										
PROJECT IMPROVEMENTS	N-30-8510	102-7	75,000					62,500	12,500	
HALVORSON LOG CABIN	N-30-8514	133-7	150					150		
LITTLE RED SCHOOL HOUSE	N-30-8515	133-7	200					200		
PROJECTS IN PROGRESS	N-30-8517	136-7	32,000					32,000		
			107,350*					94,850*	12,500*	
PARKING										
PARKING OPERATIONS	N-30-9020	128-8	1,131,200		148,300	148,300	51,900	275,000	656,000	
COMMUTER TRANSIT	N-30-9030	128-8	25,000					25,000		
PARKING DEBT SERV	N-30-9040	123-8	532,600							532,600 P
			1,688,800*		148,300*	148,300*	51,900*	300,000*	656,000*	532,600*P
TOTAL ADMINISTRATIVE AFFAIRS			56,000,897*	2,008,674*	6,321,718*	8,330,392*	881,912*	6,663,746*	966,231*	39,372,500*A
								-2,236,078*C		2,022,194*P
ACTIVITY SUMMARY										
INSTRUCTION										
	133-2		205,000	50,000	20,000	70,000	25,000	110,000		
	144-2		253,000	75,000	55,000	130,000	33,000	60,000		30,000 A
	150-2		90,000					90,000		
			548,000*	125,000*	75,000*	200,000*	58,000*	260,000*		30,000*A
RESEARCH										
	133-4		51,500	15,000	10,000	25,000	6,500	20,000		
	144-4		215,000	50,000	30,000	80,000	40,000	50,000	20,000	25,000 A
			266,500*	65,000*	40,000*	105,000*	46,500*	70,000*	20,000*	25,000*A
PUBLIC SERVICE										
	133-5		277,000	70,000	50,000	120,000	47,000	110,000		
	144-5		615,000	250,000	110,000	360,000	160,000	55,000		40,000 A
			892,000*	320,000*	160,000*	480,000*	207,000*	165,000*		40,000*A
ACADEMIC SUPPORT										
	133-6		110,000	45,000	45,000	10,000	10,000	25,000		
	144-6		370,000	60,000	150,000	210,000	40,000	100,000	30,000	20,000 A
			480,000*	105,000*	150,000*	255,000*	50,000*	125,000*	30,000*	20,000*A
STUDENT SERVICES										
	102-0		3,500					3,500		
	133-0		305,000	50,000	65,000	115,000	40,000	150,000		
	144-0		1,347,000	400,000	342,000	742,000	205,000	205,000	55,000	140,000 A
			1,655,500*	450,000*	407,000*	857,000*	245,000*	358,500*	55,000*	140,000*A
FINANCIAL AID										
	128-9		175,000							175,000 P
	133-9		1,050,000							1,050,000 P
	136-9		5,677,500							5,677,500 A
	144-9		200,000							200,000 P
	149-9		33,400,000							33,400,000 A
	161-9		21,000							21,000 P
			40,523,500*							39,077,500*A
										1,446,000*P
										532,600 P
AUXILIARY ENTR										
	123-8		532,600							
	128-8		1,156,200		148,300	148,300	51,900	300,000	656,000	
	133-8		1,000					1,000		
			1,689,800*		148,300*	148,300*	51,900*	301,000*	656,000*	532,600*P
PHYSICAL PLANT										
	102-7		2,768,328	231,474	2,233,211	2,464,685		501,114	12,500	
								-209,971 C		
	105-7		1,050,279		1,030,831	1,030,831		438,548		
								-419,100 C		

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				UNCLASSIFIED	CLASSIFIED	TOTAL				
ADMINISTRATIVE AFFAIRS										
ACTIVITY SUMMARY										
PHYSICAL PLANT		109-7	2,215,396					2,215,396		
		123-7	43,594							43,594 P
		128-7	-20,000					118,800		
								-138,800 C		
		133-7	72,810					72,810		
		136-7	32,000					32,000		
			6,162,407*	231,474*	3,264,042*	3,495,516*		3,378,668*	12,500*	43,594*P
								-767,871*C		
INSTIT'L SUPPORT		102-1	2,500,774	664,170	1,557,845	2,222,015		379,128	4,631	
								-105,000 C		
		128-1	510,164	-1,970	297,429	295,459	104,062	421,750	128,100	
								-439,207 C		
		129-1	-39,350		16,000	16,000	650	868,000		
								-924,000 C		
		133-1	192,000		40,000	40,000	30,000	122,000		
		144-1	484,593	50,000	121,893	171,893	64,000	148,700	60,000	40,000 A
		147-1	52,750		28,950	28,950	17,800	6,000		
		150-1	82,259		15,259	15,259	7,000	60,000		
			3,783,190*	712,200*	2,077,376*	2,789,576*	223,512*	2,005,578*	192,731*	40,000*A
								-1,468,207*C		
			56,000,897*	2,008,674*	6,321,718*	8,330,392*	881,912*	6,663,746*	966,231*	39,372,500*A
								-2,236,078*C		2,022,194*P
APPROPRIATION SUMMARY										
		102	5,272,602	895,644	3,791,056	4,686,700		883,742	17,131	
								-314,971 C		
		105	1,050,279		1,030,831	1,030,831		438,548		
								-419,100 C		
		109	2,215,396					2,215,396		
		123	576,194							576,194 P
		128	1,821,364	-1,970	445,729	443,759	155,962	840,550	784,100	175,000 P
								-578,007 C		
		129	-39,350		16,000	16,000	650	868,000		
								-924,000 C		
		133	2,264,310	230,000	185,000	415,000	158,500	610,810	30,000	1,050,000 P
		136	5,709,500					32,000		5,677,500 A
		144	3,484,593	885,000	808,893	1,693,893	542,000	618,700	135,000	295,000 A
										200,000 P
		147	52,750		28,950	28,950	17,800	6,000		
		149	33,400,000							33,400,000 A
		150	172,259		15,259	15,259	7,000	150,000		
		161	21,000							21,000 P
			56,000,897*	2,008,674*	6,321,718*	8,330,392*	881,912*	6,663,746*	966,231*	39,372,500*A
								-2,236,078*C		2,022,194*P
STUDENT AFFAIRS										
ASSISTANT CHANCELLOR FOR										
STUDENT AFFAIR										
ASST CHANC - STUD										
AFFAIRS		N-40-1000	102-1	177,273	124,066	38,989	163,055	14,218		
ASST CHANC - STUD DEVEL		N-40-1001	128-1	12,000		2,000	2,000	10,000		
SA BUDGET HOLDING		N-40-1003	102-0	14,272				14,272		

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STUDENT AFFAIRS										
ASSISTANT CHANCELLOR FOR										
STUDENT AFFAIR										
SPECIAL EVENTS	N-40-1005	128-0	6,500					6,500		
FED INDR STU AFFAIRS	N-40-1008	150-0	1,000					1,000		
ASSESSMENT	N-40-1015	131-6	22,800					22,800		
STUDENT AFFAIRS PDP	N-40-1016	102-0	36,496					36,496		
GIFT: VIP ASSOCIATION	N-40-1017	133-0	1,500					1,500		
			271,841*	124,066*	40,989*	165,055*		106,786*		
STUDENT LIFE										
DEAN OF STUDENT LIFE	N-40-1100	102-0	112,604	91,245	13,877	105,122		7,482		
COMMENCEMENT FUND	N-40-1101	128-0	86,146		13,571	13,571	5,700	66,875		
COMMENCEMENT FUND 102	N-40-1104	102-0	11,500					11,500		
OFFICE OF STUDENT LIFE	N-40-1112	128-0	14,100	48,737	4,000	52,737	18,133	10,000		
								-66,770 C		
ACADEMIC MISCONDUCT	N-40-1113	102-6	16,246	16,246		16,246				
CONVOCATION	N-40-1114	102-0	3,500					3,500		
ALCOHOL WORKSHOP	N-40-1117	128-0	4,500		3,000	3,000		1,500		
			248,596*	156,228*	34,448*	190,676*	23,833*	100,857*		
								-66,770*C		
CAREER SERVICES										
CAREER SERVICES	N-40-1200	102-0	206,418	103,556	99,498	203,054		3,364		
GIFT:CAREER SERV	N-40-1202	133-0	200					200		
CAREER SERVICES OFFICE	N-40-1204	102-0	52,874	18,725	19,233	37,958		14,916		
ENHANCED CAREER										
ADVISEMENT	N-40-1206	131-0	95,242	52,386	5,000	57,386	18,707	19,149		
HAWK CAREER FAIR	N-40-1207	133-0	16,600					16,600		
TARGET AWARD	N-40-1208	133-0	3,000					3,000		
			374,334*	174,667*	123,731*	298,398*	18,707*	57,229*		
CHILDREN'S CENTER										
CHILD CARE CENTER	N-40-1300	128-0	250,000	61,587	90,549	152,136	56,983	40,881		
CHILD CARE CTR GPR SUPP	N-40-1301	102-0	4,819		4,819					
CHILDRENS CENTER SALARY	N-40-1302	128-0	66,744	54,708		54,708	12,036			
			321,563*	116,295*	95,368*	211,663*	69,019*	40,881*		
NEW STUDENT PROGRAMS										
NEW STUDENT PROGRAMS	N-40-1500	102-0	35,357	32,888		32,888		2,469		
NEW STUDENT ORIENTATION	N-40-1501	128-0	161,405		58,955	58,955	22,300	80,150		
HABITAT FOR HUMANITY	N-40-1503	128-0	3,500					3,500		
PEER MENTORS PROGRAM	N-40-1506	131-6	169,077	43,189	80,000	123,189	15,888	30,000		
NEW STUDENT PROGRAMS	N-40-1507	131-0	47,474	32,888		32,888	12,086	2,500		
			416,813*	108,965*	138,955*	247,920*	50,274*	118,619*		
STUDENT HEALTH CENTER										
STUDENT HEALTH CENTER	N-40-2010	128-0	1,718,371	528,760	522,754	1,051,514	406,574	244,545	16,068	
								-330 C		
HEALTH AND WELLNESS										
OUTREACH	N-40-2015	128-0	6,500					6,500		
PHYSICAL THERAPY SERV	N-40-2030	128-0	4,000					4,000		
PSYCHIATRY	N-40-2040	128-0	16,978		15,720	15,720	1,258			
GIFT:HEALTH EDUCATION	N-40-2070	133-0	200					200		
			1,746,049*	528,760*	538,474*	1,067,234*	407,832*	255,245*	16,068*	
								-330*C		
UNIVERSITY HEALTH & COUNSELING										
STUDENT COUNSELING CTR	N-40-2110	102-0	254,737	220,323	22,195	242,518		12,219		
PHYSICAL THERAPY SALARY	N-40-2120	102-0	28,031	28,031		28,031				
SAPA	N-40-2140	128-0	5,000					5,000		
			287,768*	248,354*	22,195*	270,549*		17,219*		
EMPLOYEE ASSISTANCE PROGRAM	N-40-2210	102-1	18,569	11,983	6,032	18,015		554		

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STUDENT AFFAIRS										
EMPLOYEE ASSISTANCE										
ALCOHOL & DRUG ABUSE	N-40-2220	102-0	35,996	35,453		35,453		543		
STUDENT LIFE SERVICES	N-40-2230	102-0	3,580					3,580		
			58,145*	47,436*	6,032*	53,468*		4,677*		
DISABLED STUDENT SERVICES										
CENTER FOR STU WITH										
DISABILITIES	N-40-2500	102-0	219,902	180,899	13,288	194,187		25,715		
SPEC TRANSPORTATION SERV	N-40-2502	128-0	97,413	7,500	59,930	67,430	9,195	21,788	24,000	
								-25,000 C		
AUXILIARY AID	N-40-2506	128-0	36,972	5,000	26,540	31,540	5,157	275		
SAS RECREATION	N-40-2510	128-0	1,000					1,000		
GPR MANDATED SERVICES										
OTHER	N-40-2521	102-0	71,678	13,470	32,210	45,680		25,998		
GPR MANDATED										
INTERPRETING	N-40-2522	102-0	152,490	74,838	7,158	81,996		70,494		
			579,455*	281,707*	139,126*	420,833*	14,352*	145,270*	24,000*	
								-25,000*C		
PROJECT ASSIST										
ACADEMIC SUPPORT PROJ										
ASSIST	N-40-3004	128-0	146,893	83,155	29,346	112,501	30,767	3,625		
FINANCIAL AID										
FINANCIAL AID	N-40-5000	102-0	458,932	316,349	142,325	458,674		258		
FIN AID ADMIN EXPENSES	N-40-5001	144-0	86,455		28,000	28,000		58,455		
ACADEMIC EXCELLENCE-GPR	N-40-5003	102-9	26,250							26,250 A
STUDY ABROAD GRANTS	N-40-5010	173-9	76,000							76,000 A
KATHERINE LYALL										
SCHOLARSHIP	N-40-5015	133-9	500							500 A
			648,137*	316,349*	170,325*	486,674*		58,713*		102,750*A
AUXILIARY SERVICES &										
ADMINISTRATION										
STUDENT AFFAIRS PR										
SUPPORT	N-40-8001	128-0	154,801	84,928	19,215	104,143	39,758	10,900		
VENDING CONTRACT ADMIN	N-40-8002	128-8	3,000		3,000	3,000				
STUDENT AFFAIRS GROUNDS	N-40-8003	102-0	8,000					8,000		
			165,801*	84,928*	22,215*	107,143*	39,758*	18,900*		
BOOKSTORE										
UNIVERSITY BOOKSTORE	N-40-8100	128-8	1,696,540	48,421	206,509	254,930	109,240	1,326,387	5,983	
BOOKSTORE DEBT SERVICE	N-40-8104	123-8	90,243							90,243 P
			1,786,783*	48,421*	206,509*	254,930*	109,240*	1,326,387*	5,983*	90,243*P
HAWK/DEBIT CARD										
STUDENT ID CARDS	N-40-8200	102-0	12,934		9,000	9,000		3,934		
HAWK CARD OFFICE	N-40-8210	128-8	227,500	26,990	64,535	91,525	41,187	94,788		
DEBIT CARD FEES	N-40-8212	128-8	200					200		
			240,634*	26,990*	73,535*	100,525*	41,187*	98,922*		
PERKINS STADIUM										
OUTDOOR FACILITIES &										
FIELDS OPERATIONS	N-40-8300	128-0	180,276	12,594	76,392	88,986	28,155	61,035	2,100	
OUTDOOR FAC & FIELDS										
RESERVE	N-40-8301	128-0	95,000					95,000		
			275,276*	12,594*	76,392*	88,986*	28,155*	156,035*	2,100*	
RESIDENCE DINING										
RES DINING GENERAL										
OPERATIONS	N-40-8400	128-8	4,981,000	124,921	17,748	142,669	54,076	4,784,255		
RES DINING-DEBT SERVCIIE	N-40-8401	123-8	406,607							406,607 P
RES DINING MAINT										
OPERATIONS	N-40-8403	128-8	304,866		144,202	144,202	67,724	92,940		
RES DINING CUSTODIAL	N-40-8410	128-8	247,249		151,256	151,256	80,068	15,925		
RES DINING GROUNDS	N-40-8411	128-8	17,945		10,140	10,140	1,805	6,000		
RES DINING EQUIPMENT	N-40-8412	128-8	438,900					388,900	50,000	

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	SALARIES AND WAGES			FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
				UNCLASSIFIED	CLASSIFIED	TOTAL				
STUDENT AFFAIRS										
RESIDENCE DINING										
CASH DINING EQUIPMENT	N-40-8413	128-8	10,000					10,000		
ALCOHOL BEVERAGE SERVICE	N-40-8414	128-8	25,000					25,000		
			6,431,567*	124,921*	323,346*	448,267*	203,673*	5,323,020*	50,000*	406,607*P
RESIDENCE LIFE										
RES LIFE ADMINISTRATION	N-40-8510	128-8	3,366,366	775,074	275,840	1,050,914	423,954	1,825,487	66,011	
RES LIFE OFFICE	N-40-8511	128-8	127,083		59,269	59,269	700	61,114	6,000	
MARKETING	N-40-8512	128-8	53,092		12,482	12,482	60	40,550		
RES LIFE DESK OPERATIONS	N-40-8513	128-8	97,900		97,800	97,800	100			
RHA/LIT	N-40-8514	128-8	30,000					30,000		
RES LIFE CONF										
ADMINISTRATION	N-40-8520	128-8	66,750		47,550	47,550	1,700	17,500		
MIS/TECHNOLOGY	N-40-8530	128-8	378,350		104,350	104,350	2,000	272,000		
RES LIFE MAINT										
OPERATIONS	N-40-8541	128-8	3,845,527		1,421,470	1,421,470	536,906	1,884,151	3,000	
RES ED	N-40-8550	128-8	618,444	49,500	125,551	175,051	5,899	437,494		
RES LIFE CABLE TV	N-40-8560	128-8	536,874	70,130	52,092	122,222	45,179	343,973	25,500	
GPR-CABLE TELEVISION	N-40-8561	102-6	38,200	38,200		38,200				
RES LIFE DEBT SERVICE	N-40-8593	123-8	391,054							391,054 P
			9,549,640*	932,904*	2,196,404*	3,129,308*	1,016,498*	4,912,269*	100,511*	391,054*P
TEXTBOOK RENTAL										
TEXTBOOK ADMINISTRATION	N-40-8600	128-6	1,312,983	15,750	99,475	115,225	48,751	1,145,670	2,278	1,059 P
UNIVERSITY CENTER & ACTIVITIES										
UNIV CENTER GEN OPERATIONS	N-40-8700	128-0	337,687	95,364	89,172	184,536	72,021	70,600	12,030	
								-1,500 C		
UC RESERVE FUNDED	N-40-8701	128-0	588,200					429,200		159,000 P
UNIV CENTER DEBT SERVICE	N-40-8703	123-8	914,799							914,799 P
UC GRAPHIC SERVICES	N-40-8706	128-0	75,002	30,062	25,040	55,102	9,000	10,900		
UC STUD EMPLOYEE DEV PROG	N-40-8707	128-0	8,700					8,700		
UC MAINTENANCE	N-40-8710	128-0	118,038		63,674	63,674	28,930	25,434		
U C BUILDING MANAGERS	N-40-8711	128-0	168,836	64,843	57,275	122,118	31,022	15,696		
UC TECHNICAL SERVICES	N-40-8712	128-0	60,869	25,443	14,000	39,443	6,256	15,370		
								-200 C		
UC EVENT SECURITY	N-40-8713	128-0	2,800		800	800		2,000		
UC PROJECTS	N-40-8714	128-0	149,000					149,000		
UC CUSTODIAL	N-40-8715	128-0	250,772		163,857	163,857	74,811	12,604		
								-500 C		
UC GROUNDS	N-40-8716	128-0	8,950		7,421	7,421	1,529			
RECREATION CENTER	N-40-8720	128-0	68,267	30,097	8,595	38,692	12,800	16,775		
INFORMATION/TICKET CENTER	N-40-8721	128-0	89,243	40,681	16,075	56,756	23,412	9,075		
TICKET CENTER	N-40-8722	128-0	143,137	12,403	69,437	81,840	31,343	29,954		
CENTER GALLERY	N-40-8734	128-0	16,095		7,000	7,000		9,095		
BILLIARDS CLUB	N-40-8757	128-0	600					600		
GIFT:BOWLING CLUB										
SCHOLAR	N-40-8772	133-9	300					300		
GIFT: BILLIARDS DONATIONS	N-40-8775	133-0	150					150		
GPR BUILDING MANAGER PROG	N-40-8790	102-1	3,500		7,000	7,000		-3,500 C		
UNIVERSITY RESERVATIONS	N-40-8791	102-1	4,123		4,123	4,123				
			3,009,068*	298,893*	533,469*	832,362*	291,124*	805,453* -5,700*C	12,030*	1,073,799*P
EXCELLENCE SCHEDULING										
UC BODEGA	N-40-8804	128-8	108,783	10,032	10,005	20,037	6,011	62,735	20,000	
RECREATION SPORTS & FACILITIES										

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2007-08 BUDGET
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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	SALARIES AND WAGES			FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
				UNCLASSIFIED	CLASSIFIED	TOTAL				
STUDENT AFFAIRS										
RECREATION SPORTS & FACILITIES										
RECR SPORTS FACILITY										
COORD	N-40-9000	102-0	65,038	65,038		65,038				
REC SPORTS FACILITY MGMT	N-40-9001	128-0	164,916	76,042	24,622	100,664	38,252	26,000		
WILLIAMS CENTER FAC									10,000	
RENTAL	N-40-9003	128-0	95,000					85,000		
ATHL/REC SET-UP PR	N-40-9005	128-0	2,247					2,247		
SPECIAL EVENTS - GIFT	N-40-9007	133-0	100					100		
RECR FACILITY SUPERVISOR	N-40-9008	128-5	9,350		8,300	8,300	750	300		
GIFTS:SOFTBALL COMPLEX	N-40-9009	133-0	100					100		
FIELDHOUSE DEBT SERVICE	N-40-9012	123-0	103,637							103,637 P
INTRAMURAL REC ATHL										
DEBT SERV	N-40-9013	123-0	65,878							65,878 P
RECREATION SPORTS COPIER	N-40-9016	128-0	200					2,800	2,400	
								-5,000 C		
EQUIPMENT ROOM SUMMER CAMPS	N-40-9017	128-0	3,500					3,500		
			509,966*	141,080*	32,922*	174,002*	39,002*	120,047*	12,400*	169,515*P
								-5,000*C		
INTRAMURALS										
INTRAMURALS	N-40-9100	128-0	52,100		39,065	39,065		13,035		
INTRAMURALS SALARY	N-40-9101	128-0	105,329	68,117	8,208	76,325	29,004			
			157,429*	68,117*	47,273*	115,390*	29,004*	13,035*		
GENERAL RECREATION										
GENERAL RECREATION	N-40-9200	128-0	85,160		72,160	72,160		13,000		
WILLIAMS CENTER WEIGHT ROOM	N-40-9201	128-0	479,486	68,592	164,500	233,092	26,369	130,000	115,000	
								-24,975 C		
WELLNESS FAIR	N-40-9207	128-0	350					350		
			564,996*	68,592*	236,660*	305,252*	26,369*	143,350*	115,000*	
								-24,975*C		
WHEELCHAIR SPORTS										
WHEELCHAIR RECREATION	N-40-9300	128-0	48,430		3,000	3,000		45,430		
GIFT:WHEELCHAIR SPORTS CAMPS	N-40-9302	133-0	100					100		
WHEELCHAIR ATHLETICS SCHOLARSHIPS	N-40-9305	128-9	14,670							14,670 P
			63,200*		3,000*	3,000*		45,530*		14,670*P
CLUB SPORTS										
CLUB SPORTS	N-40-9400	128-0	4,080		600	600		3,480		
SPIRIT PROGRAM	N-40-9401	128-0	8,570		1,600	1,600		6,970		
SKI CLUB	N-40-9402	128-0	330					330		
LACROSSE CLUB	N-40-9404	128-0	8,630					8,630		
HOBBITS OUTDOOR & CANOE CLUB	N-40-9405	128-0	3,940					3,940		
WATERSKI CLUB	N-40-9407	128-0	5,260					5,260		
VOLLEYBALL (MEN)	N-40-9408	128-0	8,235					8,235		
AKIDO CLUB	N-40-9409	128-0	1,460					1,460		
KARATE CLUB	N-40-9410	128-0	3,510					3,510		
RUGBY CLUB	N-40-9411	128-0	5,060					5,060		
SPIRIT PROG REPLACEMENT FUND	N-40-9412	128-0	1,815					1,815		
WOMEN'S RUGBY	N-40-9413	128-0	2,940					2,940		
CYCLING CLUB	N-40-9414	128-0	6,660					6,660		
WOMEN'S ICE HOCKEY	N-40-9415	128-0	28,020					28,020		
ULTIMATE FRISBEE CLUB	N-40-9416	128-0	9,000					9,000		
UWW PAINTBALL CLUB	N-40-9417	128-0	3,990					3,990		
POWERLIFTING CLUB	N-40-9418	128-0	2,675					2,675		

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	SALARIES AND WAGES			FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
				UNCLASSIFIED	CLASSIFIED	TOTAL				
STUDENT AFFAIRS										
CLUB SPORTS										
CLUB BASEBALL	N-40-9419	128-0	13,515					13,515		
WOMEN'S ULTIMATE	N-40-9420	128-0	2,325					2,325		
WOMEN'S BASKETBALL	N-40-9421	128-0	3,270					3,270		
MEN'S BOWLING	N-40-9422	128-0	9,725					9,725		
DISC GOLF	N-40-9423	128-0	4,840					4,840		
WRESTLING	N-40-9424	128-0	1,810					1,810		
WOMEN'S VOLLEYBALL CLUB	N-40-9425	128-0	3,700					3,700		
RACQUETBALL CLUB	N-40-9426	128-0	700					700		
FISHING CLUB	N-40-9427	128-0	4,200					4,200		
FENCING CLUB	N-40-9428	128-0	1,300					1,300		
			149,560*		2,200*	2,200*		147,360*		
OFFICE OF LEADERSHIP DEVELOPMENT										
LEADERSHIP DEVEL OPERATIONS	N-40-9500	128-0	756,403	263,833	138,778	402,611	128,342	219,350	7,500	
								-1,400 C		
LEADERSHIP PROGRAMMING	N-40-9501	128-0	40,797					40,797		
MULTICULTURAL EDUC CENTER	N-40-9502	128-0	4,250		3,250	3,250	50	950		
STUDENT ORGANIZATIONS	N-40-9503	128-0	10,000					10,000		
SEAL	N-40-9506	128-0	87,620					87,620		
HOMECOMING	N-40-9509	128-0	10,950					10,950		
STUDENT ORGANIZATION ADA	N-40-9510	128-0	2,000					2,000		
WOMEN'S CENTER	N-40-9511	128-0	4,250		3,250	3,250	50	950		
ADULT RESOURCE CENTER	N-40-9512	128-0	4,250		3,250	3,250	50	950		
LATINO HERITAGE MONTH	N-40-9517	128-0	2,500					2,500		
LATINO HERITAGE MONTH	N-40-9530	102-0	1,482					1,482		
AFRICAN AMERICA HISTORY MONTH	N-40-9531	102-0	1,482					1,482		
STUDENT EVALUATIONS	N-40-9532	102-0	2,600					2,600		
WOMEN'S CENTER GPR	N-40-9533	102-1	987					987		
GIFT: CESAR CHAVEZ	N-40-9550	133-0	390					390		
GIFT: SAFEWALK	N-40-9551	133-0	200					200		
GIFT: HOMECOMING	N-40-9552	133-0	3,000					3,000		
GIFT: STUDENT'S ORGANIZED FOR SERVICE	N-40-9553	133-0	4,000					4,000		
WHITEWATER STU GOVT	N-40-9570	128-0	23,800		14,075	14,075		9,725		
BLACK STUDENT UNION	N-40-9571	128-0	11,875					11,875		
GOSPEL CHOIR	N-40-9572	128-0	15,929	9,616		9,616	1,813	4,500		
GOSPEL CHOIR RESERVE	N-40-9573	128-0	1,000					1,000		
LATINOS UNIDOS	N-40-9574	128-0	7,645					7,645		
INTERNATIONAL CLUB	N-40-9576	128-0	3,196					3,196		
INTERNATIONAL DINNER	N-40-9577	128-0	2,500					2,500		
IMPACT	N-40-9578	128-0	3,455					3,455		
SOUTHEAST ASIAN ORGANIZATION	N-40-9579	128-0	8,200					8,200		
INTERVARSITY CHRISTIAN FELLOWSHIP	N-40-9582	128-0	20,470					20,470		
NATIVE AMERICAN STU ACCOC	N-40-9583	128-0	5,865					5,865		
WSG LEGAL SERVICES	N-40-9589	128-0	9,500					9,500		
			1,050,596*	273,449*	162,603*	436,052*	130,305*	478,139*	7,500*	
								-1,400*C		
TOTAL STUDENT AFFAIRS			30,475,876*	4,292,653*	5,364,997*	9,657,650*	2,623,861*	15,705,973*	367,870*	102,750*A
								-129,175*C		2,146,947*P

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UNIVERSITY RELATIONS
ASSISTANT CHANCELLOR FOR
UNIV RELATIONS
ASSIST CHANC - UNIV
RELATIONS
GIFT:UNIVERSITY

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	SALARIES AND WAGES			FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
				UNCLASSIFIED	CLASSIFIED	TOTAL				
UNIVERSITY RELATIONS										
ASSISTANT CHANCELLOR FOR										
UNIV RELATIONS										
GIFT:UNIVERSITY										
RELATIONS	N-50-1002	133-1	55,000		15,000	15,000		40,000		
UW-W STUDENT FOUNDATION	N-50-1003	133-1	5,000					5,000		
GIFT:ANNUAL FUND	N-50-1004	133-1	30,000					30,000		
UNIVERSITY RELATIONS										
SALARY	N-50-1005	133-1	224,098	47,875	108,265	156,140	67,958			
EXCELLENCE KICK-OFF	N-50-1006	133-1	17,850	17,850		17,850				
ALUMNI ASSOCIATION	N-50-1009	133-1	22,801		1,985	1,985	816	20,000		
FIELDHOUSE	N-50-1010	133-7	42,800					42,800		
FOUNDATION CAPITAL										
PROJECTS	N-50-1014	133-1	1,000,000							1,000,000 P
UNIV ADVANCEMENT PDP	N-50-1019	102-1	4,065					4,065		
			1,751,120*	396,707*	132,813*	529,520*	68,774*	152,826*		1,000,000*P
NEWS & PUBLIC AFFAIRS										
UNIV MARKETING & MEDIA										
RELATIONS	N-50-1100	102-1	245,148	173,386	61,081	234,467		10,681		
PROMOTIONAL VIDEO	N-50-1105	102-1	2,000					2,000		
ADVERTISING PLAN	N-50-1107	128-1	10,000					10,000		
MARKETING AND MEDIA	N-50-1109	102-1	4,771					4,771		
CAMPUS DIRECTORY	N-50-1112	128-1	22,000		8,000	8,000		14,000		
PRINTING TECHNICIAN	N-50-1116	102-1	30,191		20,191	20,191		10,000		
DUPLICATING CENTER	N-50-1117	128-1	2,973		37,873	37,873	20,000	150,100		
								-205,000 C		
GRAPHICS PR	N-50-1118	128-6	15,000		10,000	10,000		5,000		
PHOTO/GRAPHICS	N-50-1119	102-6	122,023	120,523		120,523		1,500		
PRE PRINTED SALES	N-50-1120	129-1	15,000					15,000		
			469,106*	293,909*	137,145*	431,054*	20,000*	223,052*		
								-205,000*C		
TOTAL UNIVERSITY RELATIONS			2,220,226*	690,616*	269,958*	960,574*	88,774*	375,878*		1,000,000*P
								-205,000*C		
ACTIVITY SUMMARY										
ACADEMIC SUPPORT										
	102-6		122,023	120,523		120,523		1,500		
	128-6		15,000		10,000	10,000		5,000		
			137,023*	120,523*	10,000*	130,523*		6,500*		
PHYSICAL PLANT										
	133-7		42,800					42,800		
INSTIT'L SUPPORT										
	102-1		635,681	504,368	88,835	593,203		42,478		
	128-1		34,973		45,873	45,873	20,000	174,100		
								-205,000 C		
	129-1		15,000					15,000		
	133-1		1,354,749	65,725	125,250	190,975	68,774	95,000		1,000,000 P
			2,040,403*	570,093*	259,958*	830,051*	88,774*	326,578*		1,000,000*P
								-205,000*C		
			2,220,226*	690,616*	269,958*	960,574*	88,774*	375,878*		1,000,000*P
								-205,000*C		
APPROPRIATION SUMMARY										
	102		757,704	624,891	88,835	713,726		43,978		
	128		49,973		55,873	55,873	20,000	179,100		
								-205,000 C		
	129		15,000					15,000		
	133		1,397,549	65,725	125,250	190,975	68,774	137,800		1,000,000 P
			2,220,226*	690,616*	269,958*	960,574*	88,774*	375,878*		1,000,000*P
								-205,000*C		

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	UNCLASSIFIED	SALARIES AND WAGES CLASSIFIED	TOTAL	FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
STUDENT ASSISTANCE										
ADVANCED OPPORTUNITY PROGRAM										323,958 A
ADV OPPORTUNITY PROGRAM	N-60-1000	403-9	323,958							
UNDERGRAD MINORITY RETENTION GRANTS										551,745 A
LAWTON - UMRG	N-60-1100	406-9	551,745							
PELL GRANTS										4,850,000 A
PELL GRANTS	N-60-1200	148-9	4,850,000							
EDUCATIONAL OPPORTUNITY GRANTS										539,604 A
SEOG	N-60-1300	146-9	539,604							
MATCHING OF FEDERAL PROGRAMS										
WORK STUDY MATCH 102-0	N-60-1400	102-0	12,300		12,300	12,300				
WORK STUDY MATCH 102-1	N-60-1401	102-1	7,000		7,000	7,000				
WORK STUDY MATCH 102-2	N-60-1402	102-2	95,000		95,000	95,000				
WORK STUDY MATCH 402-0	N-60-1403	402-0	4,465		4,465	4,465				
PERKINS LOANS - STATE SHARE										67,221 A
	N-60-1404	107-9	67,221							67,221*A
			185,986*		118,765*	118,765*				
PERKINS STUDENT LOANS										
NDSL COL FEE CHARGES	N-60-1501	147-1	80,000					80,000		4,000 A
AUDIT CITATIONS	N-60-1502	150-9	4,000							3,538,059 A
PERKINS LOANS	N-60-1504	147-9	3,538,059							3,542,059*A
			3,622,059*					80,000*		
WORK STUDY										
WORK STUDY FEDERAL ALLOC	N-60-1700	145-0	271,600		135,800	135,800				135,800 A
WORK STUDY FEDERAL ALLOC	N-60-1701	145-1	62,600		31,300	31,300				31,300 A
WORK STUDY FEDERAL ALLOC	N-60-1702	145-2	428,200		214,100	214,100				214,100 A
WORK STUDY FEDERAL ALLOC	N-60-1704	145-5	31,400		15,700	15,700				15,700 A
WORK STUDY FEDERAL ALLOC	N-60-1705	145-6	104,400		52,200	52,200				52,200 A
WORK STUDY FEDERAL ALLOC	N-60-1706	145-7	20,800		10,400	10,400				10,400 A
WORK STUDY FEDERAL ALLOC	N-60-1707	145-8	125,360		62,680	62,680				62,680 A
			1,044,360*		522,180*	522,180*				522,180*A
TOTAL STUDENT ASSISTANCE			11,117,712*		640,945*	640,945*		80,000*		10,396,767*A
ACTIVITY SUMMARY										
INSTRUCTION										
	102-2		95,000		95,000	95,000				
	145-2		428,200		214,100	214,100				214,100 A
			523,200*		309,100*	309,100*				214,100*A
PUBLIC SERVICE	145-5		31,400		15,700	15,700				15,700 A
ACADEMIC SUPPORT	145-6		104,400		52,200	52,200				52,200 A
STUDENT SERVICES										
	102-0		12,300		12,300	12,300				
	145-0		271,600		135,800	135,800				135,800 A
	402-0		4,465		4,465	4,465				
			288,365*		152,565*	152,565*				135,800*A
FINANCIAL AID										
	107-9		67,221							67,221 A
	146-9		539,604							539,604 A
	147-9		3,538,059							3,538,059 A
	148-9		4,850,000							4,850,000 A
	150-9		4,000							4,000 A
	403-9		323,958							323,958 A
	406-9		551,745							551,745 A
			9,874,587*							9,874,587*A
AUXILIARY ENTR	145-8		125,360		62,680	62,680				62,680 A
PHYSICAL PLANT	145-7		20,800		10,400	10,400				10,400 A
INSTIT'L SUPPORT	102-1		7,000		7,000	7,000				

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DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	SALARIES AND WAGES			FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
			UNCLASSIFIED	CLASSIFIED	TOTAL				
STUDENT ASSISTANCE									
ACTIVITY SUMMARY									
INSTIT'L SUPPORT	145-1	62,600		31,300	31,300				31,300 A
	147-1	80,000					80,000		
		149,600*		38,300*	38,300*		80,000*		31,300*A
		11,117,712*		640,945*	640,945*		80,000*		10,396,767*A
APPROPRIATION SUMMARY									
	102	114,300		114,300	114,300				
	107	67,221							67,221 A
	145	1,044,360		522,180	522,180				522,180 A
	146	539,604							539,604 A
	147	3,618,059					80,000		3,538,059 A
	148	4,850,000							4,850,000 A
	150	4,000							4,000 A
	402	4,465		4,465	4,465				
	403	323,958							323,958 A
	406	551,745							551,745 A
		11,117,712*		640,945*	640,945*		80,000*		10,396,767*A
SEGREGATED FEE ADMINISTRATION									
SEGREGATED FEE ADMINISTRATION									
STUDENT ACTIVITY FEES	N-95-1000	128-0	10,000				10,000		
SEGR FEE ALLOC COMMITTEE	N-95-1001	128-0	3,000	1,250	1,250		1,750		
ORGANIZED ACT ADMIN									
CHARGES	N-95-1003	128-0	21,000				21,000		
MUNICIPAL SERVICES FEE	N-95-1005	128-0	149,125						149,125 P
TOTAL SEGREGATED FEE ADMINISTRATION		128-0	183,125*	1,250*	1,250*		32,750*		149,125*P
UNIT-WIDE CLASSIFIED COMPENSATION ADJUSTMENT									
CLASS COMP ADJ	102-0	N-98-1300	102-0	-27,157	-27,157				
CLASS COMP ADJ	102-1	N-98-1301	102-1	3,246	3,246				
CLASS COMP ADJ	102-2	N-98-1302	102-2	-9,819	-9,819				
CLASS COMP ADJ	102-4	N-98-1303	102-4	497	497				
CLASS COMP ADJ	102-6	N-98-1305	102-6	-2,106	-2,106				
CLASS COMP ADJ	102-7	N-98-1306	102-7	-11,799	-11,799				
CLASS COMP ADJ	105-7	N-98-1307	105-7	-5,697	-5,697				
CLASS COMP ADJ	402-0	N-98-1308	402-0	85	85				
CLASS COMP ADJ	402-6	N-98-1310	402-6	-118	-118				
CLASS COMP ADJ	115-6	N-98-1311	115-6	-181	-181				
				-53,049*	-53,049*				
INCREASE SUBJECT TO APPROVAL									
INC SUBJ TO APPPR	136-5	N-98-1501	136-5	50,000			50,000		
INC SUBJ TO APPR	136-0	N-98-1502	136-0	50,000			50,000		
INC SUBJ TO APPR	136-2	N-98-1503	136-2	50,000			50,000		
				150,000*			150,000*		
BUDGET CLEARING ACCOUNTS									

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	SALARIES AND WAGES			FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
				UNCLASSIFIED	CLASSIFIED	TOTAL				
UNIT-WIDE										
BUDGET CLEARING ACCOUNTS										
BUDGET CLEARING 102-1	N-98-1601	102-1	-75,498	-3,765		-3,765		-71,733		
BUDGET CLEARING 128-0	N-98-1610	128-0	188,000		63,000	63,000	40,000	85,000	25,000	
								-25,000 C		
BUDGET CLEARING 128-1	N-98-1611	128-1	72,613		10,000	10,000	5,000	49,613	10,000	
								-2,000 C		
BUDGET CLEARING 128-2	N-98-1612	128-2	15,000					25,000		
								-10,000 C		
BUDGET CLEARING 128-5	N-98-1613	128-5	10,000					10,000		
BUDGET CLEARING 128-6	N-98-1614	128-6	10,700		700	700		10,000		
BUDGET CLEARING 128-7	N-98-1615	128-7	10,000					10,000		
BUDGET CLEARING 128-8	N-98-1616	128-8	156,488		47,000	47,000	10,000	79,488	20,000	
BUDGET CLEARING 150-4	N-98-1617	150-4	10,000					10,000		
BUDGET CLEARING 150-5	N-98-1618	150-5	10,000					10,000		
BUDGET CLEARING 150-6	N-98-1619	150-6	10,000					10,000		
			417,303*	-3,765*	120,700*	116,935*	55,000*	227,368*	55,000*	
								-37,000*C		
EXTENSION REIMBURSEMENT										
EXT REIMBURSEMENT 104-2	N-98-1700	104-2	-1,532,856	-790,058	-160,161	-950,219	-242,876	-329,761	-10,000	
EXT REIMBURSEMENT 104-5	N-98-1701	104-5	-556,489	-181,436	-105,462	-286,898	-35,151	-226,440	-8,000	
EXT REIMBURSEMENT 104-6	N-98-1702	104-6	-5,000					-5,000		
EXT REIMBURSEMENT 144-5	N-98-1703	144-5	-31,836				-33,550	-39,286		
								41,000 C		
			-2,126,181*	-971,494*	-265,623*	-1,237,117*	-311,577*	-600,487*	-18,000*	
								41,000*C		
FRINGE BENEFITS (STATE FUNDED)										
FRINGE BENEFITS (STATE FUNDED)	N-98-3000	102-2	11,277,371				11,277,371			
		177-2	1,166				1,166			
			11,278,537*				11,278,537*			
		102-4	39,190				39,190			
		102-5	46,207				46,207			
		102-6	2,143,946				2,143,946			
		114-6	801				801			
		115-6	13,968				13,968			
		402-6	55,715				55,715			
			2,214,430*				2,214,430*			
		102-0	1,357,369				1,357,369			
		402-0	206,595				206,595			
			1,563,964*				1,563,964*			
		102-7	970,626				970,626			
		105-7	469,199				469,199			
			1,439,825*				1,439,825*			
		102-1	1,977,005				1,977,005			
			18,559,158*				18,559,158*			
CLASSIFIED COMPENSATION ADJUSTMENT										
CLASSIFIED COMPENSATION ADJUSTMENT	N-98-5500	102-2	22,220		22,220	22,220				
		102-6	29,730		29,730	29,730				
		115-6	677		677	677				
		402-6	320		320	320				
			30,727*		30,727*	30,727*				
		102-0	15,546		15,546	15,546				
		402-0	1,040		1,040	1,040				
			16,586*		16,586*	16,586*				
		102-7	41,343		41,343	41,343				
		105-7	19,230		19,230	19,230				

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	UNCLASSIFIED	SALARIES AND WAGES CLASSIFIED	TOTAL	FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
UNIT-WIDE										
CLASSIFIED COMPENSATION ADJUSTMENT										
CLASSIFIED COMPENSATION ADJUSTMENT										
		102-1	60,573*		60,573*	60,573*				
			54,201		54,201	54,201				
			184,307*		184,307*	184,307*				
DEBT SERVICE ON ACADEMIC BUILDINGS										
DEBT SERVICE ON ACADEMIC BUILDINGS	N-98-6000	110-7	6,639,706							6,639,706 P
TOTAL UNIT-WIDE			23,771,244*	-975,259*	-13,665*	-988,924*	18,302,581*	-223,119* 4,000*C	37,000*	6,639,706*P
ACTIVITY SUMMARY										
INSTRUCTION		102-2	11,289,772		12,401	12,401	11,277,371			
		104-2	-1,532,856	-790,058	-160,161	-950,219	-242,876	-329,761	-10,000	
		128-2	15,000					25,000		
								-10,000 C		
		136-2	50,000					50,000		
		177-2	1,166				1,166			
			9,823,082*	-790,058*	-147,760*	-937,818*	11,035,661*	-254,761* -10,000*C	-10,000*	
RESEARCH		102-4	39,687		497	497	39,190			
		150-4	10,000					10,000		
			49,687*		497*	497*	39,190*	10,000*		
PUBLIC SERVICE		102-5	46,207				46,207			
		104-5	-556,489	-181,436	-105,462	-286,898	-35,151	-226,440	-8,000	
		128-5	10,000					10,000		
		136-5	50,000					50,000		
		144-5	-31,836				-33,550	-39,286		
								41,000 C		
		150-5	10,000					10,000		
			-472,118*	-181,436*	-105,462*	-286,898*	-22,494*	-195,726* 41,000*C	-8,000*	
ACADEMIC SUPPORT		102-6	2,171,570		27,624	27,624	2,143,946			
		104-6	-5,000					-5,000		
		114-6	801				801			
		115-6	14,464		496	496	13,968			
		128-6	10,700		700	700		10,000		
		150-6	10,000					10,000		
		402-6	55,917		202	202	55,715			
			2,258,452*		29,022*	29,022*	2,214,430*	15,000*		
STUDENT SERVICES		102-0	1,345,758		-11,611	-11,611	1,357,369			
		128-0	188,000		63,000	63,000	40,000	85,000	25,000	
								-25,000 C		
		136-0	50,000					50,000		
		402-0	207,720		1,125	1,125	206,595			
			1,791,478*		52,514*	52,514*	1,603,964*	135,000* -25,000*C	25,000*	
AUXILIARY ENTR PHYSICAL PLANT		128-8	156,488		47,000	47,000	10,000	79,488	20,000	
		102-7	1,000,170		29,544	29,544	970,626			
		105-7	482,732		13,533	13,533	469,199			
		110-7	6,639,706							6,639,706 P
		128-7	10,000					10,000		
			8,132,608*		43,077*	43,077*	1,439,825*	10,000*		6,639,706*P
INSTIT'L SUPPORT		102-1	1,958,954	-3,765	57,447	53,682	1,977,005	-71,733		
		128-1	72,613		10,000	10,000	5,000	49,613	10,000	
								-2,000 C		
			2,031,567*	-3,765*	67,447*	63,682*	1,982,005*	-22,120* -2,000*C	10,000*	
			23,771,244*	-975,259*	-13,665*	-988,924*	18,302,581*	-223,119* 4,000*C	37,000*	6,639,706*P

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UNIT-WIDE	DEPT	FUND-	2007-08	SALARIES AND WAGES			FRINGE	SUPPLIES &	CAPITAL	AIDS TO
	CODE	ACT	BUDGET	UNCLASSIFIED	CLASSIFIED	TOTAL	BENEFITS	EXPENSE OR		INDIV (A) /
			TOTAL					SALES CR (C)		SPEC PUR (P)
APPROPRIATION SUMMARY										
	102		17,852,118	-3,765	115,902	112,137	17,811,714	-71,733		
	104		-2,094,345	-971,494	-265,623	-1,237,117	-278,027	-561,201	-18,000	
	105		482,732		13,533	13,533	469,199			
	110		6,639,706							6,639,706 P
	114		801				801			
	115		14,464		496	496	13,968			
	128		462,801		120,700	120,700	55,000	269,101	55,000	
								-37,000 C		
	136		150,000					150,000		
	144		-31,836				-33,550	-39,286		
								41,000 C		
	150		30,000					30,000		
	177		1,166				1,166			
	402		263,637		1,327	1,327	262,310			
			23,771,244*	-975,259*	-13,665*	-988,924*	18,302,581*	-223,119*	37,000*	6,639,706*P
								4,000*C		
GRAND TOTAL WHITEWATER			182,975,616*	43,243,306*	19,257,758*	62,501,064*	23,241,956*	36,706,084*	2,342,035*	49,978,017*A
								-3,892,954*C		12,099,414*P
ACTIVITY SUMMARY										
INSTRUCTION										
	102-2		42,848,101	27,600,489	1,379,093	28,979,582	11,277,371	2,550,822	40,326	
	114-2		360,667					360,667		
	128-2		988,163	357,700	21,000	378,700	92,749	528,864	16,850	
								-29,000 C		
	131-2		205,481		19,942	19,942	5,007	180,532		
	133-2		308,254	60,000	56,500	116,500	30,935	160,819		
	136-2		448,702	231,869	41,933	273,802	100,413	74,487		
	144-2		253,000	75,000	55,000	130,000	33,000	60,000		30,000 A
	145-2		428,200		214,100	214,100				214,100 A
	150-2		154,223					154,223		
	177-2		86,325		3,000	3,000	1,166	82,159		
			46,081,116*	28,325,058*	1,790,568*	30,115,626*	11,540,641*	4,152,573*	57,176*	244,100*A
								-29,000*C		
RESEARCH										
	102-4		139,896	66,195	34,511	100,706	39,190			
	133-4		74,042	25,000	20,000	45,000	7,000	22,042		
	144-4		359,070	50,000	30,000	80,000	67,262	123,654	39,720	25,000 A
										23,434 P
	150-4		10,000					10,000		
			583,008*	141,195*	84,511*	225,706*	113,452*	155,696*	39,720*	25,000*A
										23,434*P
PUBLIC SERVICE										
	102-5		170,446	118,739		118,739	46,207	5,500		
	128-5		635,520	164,907	83,043	247,950	87,970	357,600		
								-58,000 C		
	133-5		343,765	80,834	50,000	130,834	51,061	161,870		
	136-5		2,562,308	231,059	176,507	407,566	130,326	2,024,416		
	144-5		957,113	382,617	131,137	513,754	191,440	211,919		40,000 A
	145-5		31,400		15,700	15,700				15,700 A
	150-5		44,000					44,000		
			4,744,552*	978,156*	456,387*	1,434,543*	507,004*	2,805,305*		55,700*A
								-58,000*C		
ACADEMIC SUPPORT										
	102-6		10,335,158	3,514,648	1,994,673	5,509,321	2,143,946	1,821,253	860,638	
	114-6		137,566		60,000	60,000	801	76,765		
	115-6		185,732	60	35,664	35,724	13,968	136,040		

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DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	SALARIES AND WAGES			FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
			UNCLASSIFIED	CLASSIFIED	TOTAL				
GRAND TOTAL WHITEWATER									
ACTIVITY SUMMARY									
ACADEMIC SUPPORT	128-6	1,956,953	15,750	174,913	190,663	68,621	1,701,432	15,278	1,059 P
	131-6	1,163,574	669,046	126,081	795,127	240,647	-20,100 C		
	133-6	171,973	68,499		68,499	18,700	125,400	2,400	
	136-6	110,716	71,280		71,280	28,936	54,774	30,000	
	144-6	942,426	273,494	250,277	523,771	65,749	10,500		20,000 A
	145-6	104,400		52,200	52,200		332,906		52,200 A
	150-6	58,688		5,000	5,000		53,688		
	402-6	253,984	113,856	32,222	146,078	55,715	52,191		
		15,421,170*	4,726,633*	2,731,030*	7,457,663*	2,637,083*	4,364,949*	908,316*	72,200*A
STUDENT SERVICES	102-0	5,567,164	2,539,664	948,382	3,488,046	1,357,369	-20,100*C		1,059*P
	123-0	169,515				721,749			
	128-0	9,311,687	1,754,115	2,138,932	3,893,047	1,237,505	3,809,587	214,098	169,515 P
							-150,675 C		308,125 P
	131-0	142,716	85,274	5,000	90,274	30,793	21,649		
	133-0	779,717	79,913	131,000	210,913	49,628	519,176		
	136-0	53,134					53,134		
	144-0	2,375,452	685,016	480,039	1,165,055	382,561	556,150	55,000	140,000 A
									76,686 P
	145-0	271,600		135,800	135,800				135,800 A
	150-0	18,500					18,500		
	402-0	898,758	401,566	139,944	541,510	206,595	150,653		
		19,588,243*	5,545,548*	3,979,097*	9,524,645*	3,264,451*	5,850,598*	269,098*	275,800*A
FINANCIAL AID	102-9	26,250					-150,675*C		554,326*P
	107-9	67,221							26,250 A
	128-9	189,670							67,221 A
	133-9	1,102,122					10,300		189,670 P
									500 A
	136-9	5,677,500							1,091,322 P
	144-9	286,000							5,677,500 A
									86,000 A
	146-9	539,604							200,000 P
	147-9	3,538,059							539,604 A
	148-9	4,850,000							3,538,059 A
	149-9	33,400,000							4,850,000 A
	150-9	4,000							33,400,000 A
	161-9	21,000							4,000 A
	173-9	76,000							21,000 P
	184-9	20,000							76,000 A
	403-9	323,958							20,000 A
	406-9	551,745							323,958 A
		50,673,129*					10,300*		551,745 A
AUXILIARY ENTR	123-8	2,335,303							49,160,837*A
	128-8	18,494,057	1,105,068	2,999,099	4,104,167	1,438,509	12,098,887	852,494	1,501,992*P
	133-8	1,000					1,000		2,335,303 P
	145-8	125,360		62,680	62,680				62,680 A
		20,955,720*	1,105,068*	3,061,779*	4,166,847*	1,438,509*	12,099,887*	852,494*	62,680*A
PHYSICAL PLANT	102-7	3,768,498	231,474	2,262,755	2,494,229	970,626	501,114	12,500	2,335,303*P
	105-7	1,533,011		1,044,364	1,044,364	469,199	-209,971 C		
							438,548		
							-419,100 C		

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DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	SALARIES AND WAGES			FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
			UNCLASSIFIED	CLASSIFIED	TOTAL				
GRAND TOTAL WHITEWATER									
ACTIVITY SUMMARY									
PHYSICAL PLANT									
	109-7	2,215,396					2,215,396		
	110-7	6,639,706							6,639,706 P
	123-7	43,594							43,594 P
	128-7	-10,000					128,800		
							-138,800 C		
	133-7	115,610					115,610		
	136-7	32,000					32,000		
	145-7	20,800		10,400	10,400				10,400 A
		14,358,615*	231,474*	3,317,519*	3,548,993*	1,439,825*	3,431,468*	12,500*	10,400*A
INSTIT'L SUPPORT									
	102-1	7,175,810	2,076,419	3,003,913	5,080,332	1,977,005	767,871*C	4,631	6,683,300*P
	128-1	833,950	-1,970	372,302	370,332	135,762	1,410,943		
							-1,297,101 C		
	129-1	-24,350		16,000	16,000	650	835,963	138,100	
							-646,207 C		
	133-1	1,575,299	65,725	165,250	230,975	98,774	883,000		1,000,000 P
	136-1	247,152		82,000	82,000		-924,000 C		
	144-1	484,593	50,000	121,893	171,893	64,000	245,550	60,000	40,000 A
	145-1	62,600		31,300	31,300		165,152		31,300 A
	147-1	132,750		28,950	28,950	17,800	148,700		
	150-1	82,259		15,259	15,259	7,000	86,000		
		10,570,063*	2,190,174*	3,836,867*	6,027,041*	2,300,991*	60,000	202,731*	71,300*A
							3,835,308*		1,000,000*P
							-2,867,308*C		
		182,975,616*	43,243,306*	19,257,758*	62,501,064*	23,241,956*	36,706,084*	2,342,035*	49,978,017*A
							-3,892,954*C		12,099,414*P
APPROPRIATION SUMMARY									
	102	70,031,323	36,147,628	9,623,327	45,770,955	17,811,714	7,011,381	918,095	26,250 A
	105	1,533,011		1,044,364	1,044,364	469,199	-1,507,072 C		
							438,548		
	107	67,221					-419,100 C		
	109	2,215,396							67,221 A
	110	6,639,706					2,215,396		6,639,706 P
	114	498,233		60,000	60,000	801	437,432		
	115	185,732	60	35,664	35,724	13,968	136,040		
	123	2,548,412					19,461,133	1,236,820	2,548,412 P
	128	32,400,000	3,395,570	5,789,289	9,184,859	3,061,116	-1,042,782 C		498,854 P
							883,000		
	129	-24,350		16,000	16,000	650	-924,000 C		
	131	1,511,771	754,320	151,023	905,343	276,447	327,581	2,400	
	133	4,471,782	379,971	422,750	802,721	256,098	1,291,141	30,000	500 A
									2,091,322 P
	136	9,131,512	534,208	300,440	834,648	259,675	2,359,689		5,677,500 A
	144	5,657,654	1,516,127	1,068,346	2,584,473	804,012	1,433,329	154,720	381,000 A
									300,120 P
	145	1,044,360		522,180	522,180				522,180 A
	146	539,604							539,604 A
	147	3,670,809		28,950	28,950	17,800	86,000		3,538,059 A
	148	4,850,000							4,850,000 A
	149	33,400,000							33,400,000 A

UNIVERSITY OF WISCONSIN - WHITEWATER
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DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	SALARIES AND WAGES			FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
-----	-----	-----	UNCLASSIFIED	CLASSIFIED	TOTAL	-----	-----	-----	-----
GRAND TOTAL WHITEWATER									
APPROPRIATION SUMMARY									
	150	371,670		20,259	20,259	7,000	340,411		4,000 A
	161	21,000							21,000 P
	173	76,000							76,000 A
	177	86,325		3,000	3,000	1,166	82,159		
	184	20,000							20,000 A
	402	1,152,742	515,422	172,166	687,588	262,310	202,844		
	403	323,958							323,958 A
	406	551,745							551,745 A
		-----	-----	-----	-----	-----	-----	-----	-----
		182,975,616*	43,243,306*	19,257,758*	62,501,064*	23,241,956*	36,706,084* -3,892,954*C	2,342,035*	49,978,017*A 12,099,414*P

UNIVERSITY OF WISCONSIN COLLEGES
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ACCOUNTING CLASSIFICATION	
SALARIES AND WAGES -----	46,823,316
FRINGE BENEFITS -----	20,663,576
SUPPLIES AND EXPENSE -----	16,172,537
SALES CREDITS -----	-341,314
CAPITAL -----	704,781
AIDS TO INDIVIDUALS -----	8,861,106
SPECIAL PURPOSE -----	135,949
TOTAL -----	93,019,951
APPROPRIATIONS	
GENERAL PROGRAM OPERATIONS	
GENERAL PURPOSE REVENUE (103) -----	26,591,228
ACADEMIC STUDENT FEES (131) -----	40,042,310
ACADEMIC STUDENT FEES-FULL FEE CREDIT (131) -----	-2,192,397
TOTAL GENERAL PROGRAM OPERATIONS -----	(64,441,141)
LABORATORIES	
GENERAL PURPOSE REVENUE (114) -----	103,720
ACADEMIC STUDENT FEES (122) -----	116,951
TOTAL LABORATORIES -----	(220,671)
STUDENT AID (107) -----	6,000
ENERGY COSTS (109) -----	3,926,610
EDUCATIONAL TECHNOLOGY (115) -----	154,327
AUXILIARY ENTERPRISES (128) -----	7,114,847
ACADEMIC STUDENT FEES-FULL FEE CREDIT (131) -----	2,192,397
GIFTS AND DONATIONS-GENERAL (133) -----	1,750,508
OTHER OPERATING RECEIPTS (136) -----	2,492,337
FEDERAL AID-SPECIAL PROJECTS (144) -----	1,988,819
FEDERAL AID-WORK STUDY (145) -----	385,172
FEDERAL AID-SUPPLEMENTAL EDUC OPPORTUNITY GRANTS (146) -----	529,836
FEDERAL AID-PERKINS LOANS (147) -----	301,500
FEDERAL AID-PELL GRANTS (148) -----	6,895,000
FEDERAL INDIRECT COST REIMBURSEMENT (150) -----	55,394
TRUST FUND INCOME (161) -----	33,270
GRANTS FOR STUDY ABROAD (173) -----	16,000
MINORITY AND DISADVANTAGED PROGRAMS (402) -----	383,885
LAWTON MINORITY UNDERGRAD RETENTION GRANT PGM (406) -----	132,237
TOTAL -----	93,019,951

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	DEPT CODE	FUND ACT	2007-08	SALARIES AND WAGES			FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO
			BUDGET TOTAL	UNCLASSIFIED	CLASSIFIED	TOTAL				INDIV (A) / SPEC PUR (P)
UW COLLEGES ADMINISTRATION										
CHANCELLOR'S OFFICE										
CHANCELLOR'S OFFICE	R-01-0100	103-1	183,098	166,323		166,323		16,775		
UNIVERSITY RELATIONS	R-01-0101	103-1	235,354	213,497	13,877	227,374		7,980		
INFORMATION TECHNOLOGY	R-01-0107	103-6	298,332	206,124	76,108	282,232		16,100		
		103-1	370,549		343,249	343,249		27,300		
			668,881*	206,124*	419,357*	625,481*		43,400*		
			1,087,333*	585,944*	433,234*	1,019,178*		68,155*		
ACADEMIC AFFAIRS										
OFFICE OF THE PROVOST	R-01-0200	103-1	369,183	306,934	49,722	356,656		12,527		
PROFESSIONAL DEVELOPMENT	R-01-0203	150-6	8,144		8,144	8,144				
		103-1	7,000	7,000		7,000				
		150-1	8,000	8,000		8,000				
			15,000*	15,000*		15,000*				
			23,144*	15,000*	8,144*	23,144*				
ACADEMIC SERVICES	R-01-0205	103-0	98,108	92,000	6,108	98,108				
		103-1	1,750	450		450		1,300		
			99,858*	92,450*	6,108*	98,558*		1,300*		
CONTINUING EDUCATION	R-01-0206	103-5	20,648	20,648		20,648				
		104-5	57,586	57,586		57,586				
		132-5	9,860		4,000	7,286	2,574			
			88,094*	81,520*	4,000*	85,520*	2,574*			
		103-6	2,000					2,000		
		104-6	5,000					5,000		
			7,000*					7,000*		
			95,094*	81,520*	4,000*	85,520*	2,574*	7,000*		
REGISTRAR	R-01-0208	103-0	125,482	123,368		123,368		2,114		
		136-0	77,075		69,075	69,075		8,000		
			202,557*	123,368*	69,075*	192,443*		10,114*		
DISABLED STUDENT SERVICES										
DISTANCE EDUC (NON-ONLINE)	R-01-0251	103-0	66,374	47,876	13,298	61,174		5,200		
INSTITUTIONAL RESEARCH	R-01-0266	103-6	58,738	55,238	1,500	56,738		2,000		
GRANTS MANAGEMENT	R-01-0290	103-0	10,500		4,800	4,800		5,700		
	R-01-0291	103-1	66,907	59,507	5,000	64,507		2,400		
			992,355*	781,893*	161,647*	943,540*	2,574*	46,241*		
ADMINISTRATIVE & FINANCIAL SERVICES										
ADMINISTRATIVE & FINANCIAL SERVICES	R-01-0300	103-1	147,120	131,389	12,021	143,410		3,710		
HUMAN RESOURCES	R-01-0304	103-1	441,083	143,540	292,568	436,108		4,975		
OFFICE SERVICES	R-01-0309	103-0	89,838		17,772	17,772		72,066		
		103-1	53,720		10,180	10,180		43,540		
			143,558*		27,952*	27,952*		115,606*		
SALES CREDITS-AUXILIARIES	R-01-0310	103-1	-150,563					-150,563 C		
STUDENT FINANCIAL AID	R-01-0311	103-0	449,078	350,260	89,043	439,303		9,775		
		144-0	47,767	47,767		47,767				
			496,845*	398,027*	89,043*	487,070*		9,775*		
BUSINESS SERVICES	R-01-0316	103-1	277,562	149,474	123,180	272,654		4,908		
		128-1	29,344	20,000		20,000	9,200	144		
			306,906*	149,474*	143,180*	292,654*	9,200*	5,052*		
FACILITY RENTAL & MANAGEMENT										
	R-01-0344	103-7	182,136					196,920		
								-14,784 C		
CENTRAL OFFICE UTILITIES	R-01-0347	109-7	28,700					28,700		
RISK MANAGEMENT	R-01-0349	103-7	12,980		12,480	12,480		500		
BUDGET OFFICE	R-01-0390	103-1	88,011	80,326	6,011	86,337		1,674		
AUDIT	R-01-0391	103-1	62,146		55,718	55,718		6,428		
EMPLOYEE ASSISTANCE										

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	SALARIES AND WAGES			FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
				UNCLASSIFIED	CLASSIFIED	TOTAL				
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UW COLLEGES GOVERNANCE										
FACULTY SENATE										
FACULTY SENATE	R-03-1700	103-1	32,793	12,771	10,512	23,283		9,510		
DEPARTMENT-WIDE										
DEPARTMENT-WIDE	R-03-1800	103-2	341,784	221,038	16,367	237,405		104,379		
DEPARTMENTS FALL MEETING	R-03-1813	103-2	16,000					16,000		
DEPARTMENTAL WISLINES	R-03-1873	103-2	4,000					4,000		
			361,784*	221,038*	16,367*	237,405*		124,379*		
TOTAL UW COLLEGES GOVERNANCE			394,577*	233,809*	26,879*	260,688*		133,889*		
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LIBRARY SUPPORT SERVICES										
LIBRARY SUPPORT SERVICES										
LIBRARY SUPPORT SERVICES	R-05-8100	103-6	277,742	175,296	85,621	260,917		17,825		
								-1,000 C		
LIBRARY ACQUISITIONS	R-05-8132	103-6	4,860					2,860	2,000	
LIBRARY AUTOMATION-INST	R-05-8133	103-6	61,545		10,000	10,000		51,545		
LIBRARY ACCESS	R-05-8134	103-6	35,530						35,530	
COLLECTION										
REVITALIZATION	R-05-8135	103-6	101,354						101,354	
CENTRAL LIBRARY										
ACQUISITIONS	R-05-8157	103-6	57,427						57,427	
WIS INTER-LIBRARY LOAN										
SVC	R-05-8158	103-6	54,900					54,900		
			593,358*	175,296*	95,621*	270,917*		127,130*	196,311*	
TOTAL LIBRARY SUPPORT SERVICES		103-6						-1,000*C		
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UW-BARABOO/SAUK COUNTY										
DEAN'S OFFICE										
DEAN'S OFFICE	R-15-0500	103-6	73,090	51,000	19,590	70,590		2,500		
		133-6	43,000					23,000		20,000 A
		150-6	3,800					3,800		
			119,890*	51,000*	19,590*	70,590*		29,300*		20,000*A
		103-1	70,589	51,000	19,589	70,589				
			190,479*	102,000*	39,179*	141,179*		29,300*		20,000*A
UNIVERSITY RELATIONS	R-15-0501	103-2	7,500					7,500		
		103-1	45,682	45,682		45,682				
			53,182*	45,682*		45,682*		7,500*		
PROFESSIONAL DEVELOPMENT	R-15-0503	103-6	1,000					1,000		
BUSINESS OFFICE	R-15-0516	103-6	52,551	33,028	19,523	52,551				
		103-1	52,551	33,028	19,523	52,551				
		128-1	3,705					3,705		
			56,256*	33,028*	19,523*	52,551*		3,705*		
			108,807*	66,056*	39,046*	105,102*		3,705*		
			353,468*	213,738*	78,225*	291,963*		41,505*		20,000*A
STUDENT AFFAIRS										
STUDENT AFFAIRS	R-15-0600	103-0	176,753	117,692	51,936	169,628		7,125		
		136-0	200					200		
			176,953*	117,692*	51,936*	169,628*		7,325*		
PLACEMENT TESTING	R-15-0617	136-0	4,070					1,000		
ORIENTATION	R-15-0618	136-0	22,213		8,800	8,800	270	2,800		
I D CARDS	R-15-0619	136-0	1,400				5,273	8,140		
ALCOHOL & OTHER DRUG								1,400		
EDUC	R-15-0652	103-0	35,801	35,801		35,801				
STUDENT SUPPORT SERVICES	R-15-0654	103-0	13,701	13,701		13,701				
		144-0	31,907	31,907		31,907				
		402-0	18,204	18,204		18,204				

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	UNCLASSIFIED	SALARIES AND WAGES CLASSIFIED	TOTAL	FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
UW-BARABOO/SAUK COUNTY										
STUDENT AFFAIRS										
STUDENT SUPPORT SERVICES			63,812*	63,812*		63,812*				
RETURNING ADULT ADVISING	R-15-0691	103-0	47,833	47,833		47,833				
			352,082*	265,138*	61,736*	326,874*	5,543*	19,665*		
INSTRUCTIONAL SERVICES										
INSTRUCTIONAL SERVICES	R-15-0700	103-2	53,722		33,987	33,987		19,735		
OXFORD PROGRAM	R-15-0722	103-2	27,407	27,407		27,407				
			81,129*	27,407*	33,987*	61,394*		19,735*		
CONTINUING EDUCATION										
LIBERAL STUDIES-NON CRD	R-15-0830	104-5	24,489	24,489		24,489				
		132-5	119,595	15,750	13,880	29,630	10,465	77,500	2,000	
			144,084*	40,239*	13,880*	54,119*	10,465*	77,500*	2,000*	
INFORMATION TECHNOLOGY										
INSTRUCTIONAL TECHNOLOGY	R-15-0937	103-6	45,967		45,967	45,967				
COMPUTER LAB	R-15-0940	103-6	21,385		17,235	17,235		4,150		
MEDIA SERVICES	R-15-0941	103-6	50,547	45,547	2,500	48,047		2,500		
			117,899*	45,547*	65,702*	111,249*		6,650*		
ACADEMIC SUPPORT										
ACADEMIC SUPPORT	R-15-1000	103-6	20,456	20,456		20,456				
LIBRARY										
LIBRARY ADMIN	R-15-1100	103-6	100,462	92,178	5,484	97,662		4,000		
								-1,200 C		
		136-6	400					400		
			100,862*	92,178*	5,484*	97,662*		4,400*		
								-1,200*C		
LIBRARY ACQUISITIONS	R-15-1132	103-6	15,300					1,200	14,100	
			116,162*	92,178*	5,484*	97,662*		5,600*	14,100*	
								-1,200*C		
PHYSICAL PLANT										
PHYSICAL PLANT	R-15-1200	103-7	53,595		53,595	53,595				
FACILITY RENTAL & MANAGEMENT	R-15-1244	136-7	4,000					4,000		
BUILDING MAINTENANCE	R-15-1245	103-7	50,403		41,203	41,203		9,200		
CUSTODIAL SERVICES	R-15-1246	103-7	105,117		99,717	99,717		5,400		
GROUND MAINTENANCE	R-15-1248	103-7	14,235		13,235	13,235		1,000		
			227,350*		207,750*	207,750*		19,600*		
CAMPUS SERVICES										
CAMPUS SERVICES	R-15-1300	103-6	19,818					15,818	4,000	
ANTHROPOLOGY										
ANTHROPOLOGY	R-15-2000	103-2	26,163	26,163		26,163				
ANTHROPOLOGY-OXFORD	R-15-2022	103-2	6,802	6,802		6,802				
			32,965*	32,965*		32,965*				
ART										
ART	R-15-2100	103-2	1,300		875	875		425		
BIOLOGY										
BIOLOGY	R-15-2200	103-2	47,679	45,179	300	45,479		2,200		
BUSINESS ADMINISTRATION										
BUSINESS ADMINISTRATION	R-15-2300	103-2	83,172	83,172		83,172				
BUSINESS ADMINISTRATION- OXFORD	R-15-2322	103-2	36,442	36,442		36,442				
			119,614*	119,614*		119,614*				
CHEMISTRY										
CHEMISTRY	R-15-2400	103-2	47,379	47,379	232	47,611		1,100		
								-1,332 C		
ENGLISH										
ENGLISH	R-15-3000	103-2	97,942	97,942		97,942				
ENGLISH-OXFORD	R-15-3022	103-2	8,815	8,815		8,815				
DEVELOPMENTAL EDUCATION	R-15-3027	136-2	10,200	6,400		6,400	3,800			
			116,957*	113,157*		113,157*	3,800*			

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	UNCLASSIFIED	SALARIES AND WAGES CLASSIFIED	TOTAL	FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
UW-BARABOO/SAUK COUNTY										
GEOGRAPHY	R-15-3200	103-2	33,320	33,320		33,320				
GEOLOGY	R-15-3300	103-2	22,786	22,213		22,213		573		
HISTORY	R-15-3500	103-2	45,142	45,142		45,142				
MATHEMATICS	R-15-3600	103-2	97,541	96,971	250	97,221		320		
MATHEMATICS-OXFORD	R-15-3622	103-2	16,048	16,048		16,048				
DEVELOPMENTAL EDUCATION	R-15-3627	136-2	36,500	23,500		23,500	13,000			
			150,089*	136,519*	250*	136,769*	13,000*	320*		
MUSIC	R-15-3700	103-2	47,307	45,152	265	45,417		1,890		
PHILOSOPHY	R-15-3800	103-2	21,000	21,000		21,000				
PHYSICAL EDUCATION	R-15-3900	103-2	1,000					1,000		
SOCIOLOGY	R-15-4300	103-2	19,564	19,364		19,364		200		
AD HOC INSTRUCTION	R-15-4600	103-2	314,375	314,375		314,375				
SUMMER/WINTER SESSION	R-15-4900	131-2	49,063	40,886		40,886	8,177			
WORLD LANGUAGES	R-15-5292	103-2	45,142	45,142		45,142				
ATHLETICS	R-15-6000	128-0	47,914	20,735	2,100	22,835	4,513	20,566		
DRAMA PRODUCTIONS	R-15-6200	128-0	3,000					3,000		
LECTURE AND FINE ARTS	R-15-6300	128-0	8,000	4,000		4,000	1,000	3,000		
MUNICIPAL SERVICES	R-15-6400	128-0	5,810							5,810 P
MUSIC PRODUCTIONS	R-15-6500	128-0	3,000					3,000		
STUDENT ACTIVITIES	R-15-6700	128-0	63,708	22,189		22,189	13,093	28,426		
STUDENT HEALTH	R-15-6900	128-0	4,000					4,000		
STUDENT NEWSPAPER	R-15-7000	128-0	1,016					1,016		
VEHICLES	R-15-7100	128-1	6,752					5,300		1,452 P
RECREATIONAL PROGRAMS	R-15-7200	128-5	500					500		
BRB ACADEMIC SKILLS LAB	R-15-7300	128-6	15,169	12,037	263	12,300	2,769	100		
BOOKSTORE	R-15-7500	128-8	353					353		
FOOD SERVICE	R-15-7600	128-8	88,547		31,300	31,300	16,200	41,047		
PARKING	R-15-7700	128-8	750					750		
TOTAL UW-BARABOO/SAUK COUNTY			2,795,649*	1,845,071*	502,349*	2,347,420*	78,560*	324,839* -2,532*C	20,100*	20,000*A 7,262*P

ACTIVITY SUMMARY

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	SALARIES AND WAGES			FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
UW-BARABOO/SAUK COUNTY										
ACTIVITY SUMMARY										
INSTRUCTION			103-2	1,107,548	1,038,028	35,909	1,073,937	34,943		
			131-2	49,063	40,886		40,886	8,177		
			136-2	46,700	29,900		29,900	16,800		
				1,203,311*	1,108,814*	35,909*	1,144,723*	24,977*	34,943*	
									-1,332*C	
PUBLIC SERVICE			104-5	24,489	24,489		24,489			
			128-5	500				500		
			132-5	119,595	15,750	13,880	29,630	77,500	2,000	
				144,584*	40,239*	13,880*	54,119*	78,000*	2,000*	
ACADEMIC SUPPORT			103-6	400,576	242,209	110,299	352,508	31,168	18,100	
								-1,200 C		
			128-6	15,169	12,037	263	12,300	2,769		
			133-6	43,000				100		20,000 A
			136-6	400				23,000		
			150-6	3,800				400		
				462,945*	254,246*	110,562*	364,808*	3,800		
							2,769*	58,468*	18,100*	20,000*A
								-1,200*C		
STUDENT SERVICES			103-0	274,088	215,027	51,936	266,963	7,125		
			128-0	136,448	46,924	2,100	49,024	18,606		5,810 P
			136-0	27,883		9,800	9,800	5,543		
			144-0	31,907	31,907		31,907			
			402-0	18,204	18,204		18,204			
				488,530*	312,062*	63,836*	375,898*	24,149*	82,673*	5,810*P
				89,650		31,300	31,300	16,200	42,150	
AUXILIARY ENTR			128-8	223,350		207,750	207,750		15,600	
PHYSICAL PLANT			103-7	4,000					4,000	
			136-7	227,350*		207,750*	207,750*		19,600*	
				168,822	129,710	39,112	168,822			
			103-1	10,457				9,005		1,452 P
			128-1	179,279*	129,710*	39,112*	168,822*	9,005*		1,452*P
				2,795,649*	1,845,071*	502,349*	2,347,420*	78,560*	324,839*	20,000*A
								-2,532*C	20,100*	7,262*P
APPROPRIATION SUMMARY										
			103	2,174,384	1,624,974	445,006	2,069,980	88,836	18,100	
								-2,532 C		
			104	24,489	24,489		24,489			
			128	252,224	58,961	33,663	92,624	114,763		7,262 P
			131	49,063	40,886		40,886	8,177		
			132	119,595	15,750	13,880	29,630	10,465	2,000	
			133	43,000				77,500		20,000 A
			136	78,983	29,900	9,800	39,700	23,000		
			144	31,907	31,907		31,907	16,940		
			150	3,800				3,800		
			402	18,204	18,204		18,204			
				2,795,649*	1,845,071*	502,349*	2,347,420*	78,560*	324,839*	20,000*A
								-2,532*C	20,100*	7,262*P
UW-BARRON COUNTY										
DEAN'S OFFICE										
DEAN'S OFFICE										
	R-18-0500	103-6	83,249	55,793	25,206	80,999		2,250		

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	SALARIES AND WAGES			FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
				UNCLASSIFIED	CLASSIFIED	TOTAL				
UW-BARRON COUNTY										
DEAN'S OFFICE										
DEAN'S OFFICE	R-18-0500	136-6	200					200		
		103-1	83,449*	55,793*	25,206*	80,999*		2,450*		
			65,664	55,793	9,871	65,664				
UNIVERSITY RELATIONS	R-18-0501	103-2	149,113*	111,586*	35,077*	146,663*		2,450*		
		133-2	2,000					2,000		
			2,000					2,000		
		103-1	4,000*					4,000*		
			48,976	48,976		48,976				
PROFESSIONAL DEVELOPMENT	R-18-0503	103-6	52,976*	48,976*		48,976*		4,000*		
		133-6	3,700					3,700		
			2,000					2,000		
			5,700*					5,700*		
BUSINESS OFFICE	R-18-0516	103-6	52,015	34,477	17,538	52,015				
		103-1	52,013	34,475	17,538	52,013				
		128-1	7,875					7,875		
		136-1	1,000					1,000		
			60,888*	34,475*	17,538*	52,013*		8,875*		
			112,903*	68,952*	35,076*	104,028*		8,875*		
			320,692*	229,514*	70,153*	299,667*		21,025*		
STUDENT AFFAIRS										
STUDENT AFFAIRS	R-18-0600	103-0	197,904	126,617	66,287	192,904		5,000		
		128-0	1,549		700	700	40	809		
		133-0	2,000					2,000		
		136-0	500					500		
		144-0	151,405	82,474	29,931	112,405	29,500	9,500		
PLACEMENT TESTING	R-18-0617	136-0	353,358*	209,091*	96,918*	306,009*	29,540*	17,809*		
ORIENTATION	R-18-0618	136-0	12,700		6,500	6,500	1,200	5,000		
I D CARDS	R-18-0619	136-0	5,700	500		500	200	5,000		
MINORITY-DISADVANTAGED			250					250		
PROGRAMS	R-18-0655	136-0	16,000	6,500		6,500	3,000	6,500		
RETURNING ADULT ADVISING	R-18-0691	103-0	41,903	41,903		41,903				
			429,911*	257,994*	103,418*	361,412*	33,940*	34,559*		
INSTRUCTIONAL SERVICES										
INSTRUCTIONAL SERVICES	R-18-0700	103-2	46,246		23,246	23,246		15,700	7,500	
		136-2	500					-200 C		
		150-2	6,000					500		
			52,746*		23,246*	23,246*		6,000		
								22,200*	7,500*	
DEVELOPMENTAL EDUCATION	R-18-0727	136-2	500					-200*C		
			53,246*		23,246*	23,246*		500		
								22,700*	7,500*	
								-200*C		
CONTINUING EDUCATION										
CREDIT OUTREACH	R-18-0829	189-2	73,737	54,000		54,000	19,737			
LIBERAL STUDIES-NON CRD	R-18-0830	104-5	23,937	23,937		23,937				
		132-5	45,711	19,000		19,000	6,711	20,000		
			69,648*	42,937*		42,937*	6,711*	20,000*		
			143,385*	96,937*		96,937*	26,448*	20,000*		
INFORMATION TECHNOLOGY										
INSTRUCTIONAL TECHNOLOGY	R-18-0937	103-6	44,930	32,297	11,583	43,880		1,050		
COMPUTER LAB	R-18-0940	103-6	36,998		34,748	34,748		2,250		
VIDEO CONFERENCE	R-18-0977	136-6	1,500					1,500		
			83,428*	32,297*	46,331*	78,628*		4,800*		
LIBRARY										
LIBRARY ADMIN	R-18-1100	103-6	119,322	99,158	18,964	118,122		1,200		
		136-6	500					500		
			119,822*	99,158*	18,964*	118,122*		1,700*		

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	SALARIES AND WAGES			FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
				UNCLASSIFIED	CLASSIFIED	TOTAL				
UW-BARRON COUNTY										
LIBRARY										
LIBRARY ACQUISITIONS	R-18-1132	103-6	15,480					1,200	14,280	
		136-6	500					500		
			15,980*					1,700*	14,280*	
			135,802*	99,158*	18,964*	118,122*		3,400*	14,280*	
PHYSICAL PLANT										
PHYSICAL PLANT	R-18-1200	103-7	19,299		19,099	19,099		200		
FACILITY RENTAL & MANAGEMENT	R-18-1244	103-7	-1,000					-1,000 C		
BUILDING MAINTENANCE	R-18-1245	103-7	50,731		47,731	47,731		3,000		
CUSTODIAL SERVICES	R-18-1246	103-7	86,747		81,510	81,510		5,237		
HEATING PLANT & UTILITIES	R-18-1247	103-7	32,133		32,133	32,133				
		109-7	204,133					204,133		
			236,266*		32,133*	32,133*		204,133*		
GROUNDS MAINTENANCE	R-18-1248	103-7	19,179		14,979	14,979		4,200		
ENVIRONMENTAL HEALTH & SAFETY	R-18-1249	103-7	400					400		
			411,622*		195,452*	195,452*		217,170*		
								-1,000*C		
CAMPUS SERVICES										
CAMPUS SERVICES	R-18-1300	103-6	20,000					20,000		
		136-6	2,500					2,500		
			22,500*					22,500*		
ANTHROPOLOGY										
ANTHROPOLOGY	R-18-2000	103-2	26,211	26,121		26,121		90		
ART										
ART	R-18-2100	103-2	260					260		
BIOLOGY										
BIOLOGY	R-18-2200	103-2	91,777	90,067		90,067		1,710		
BUSINESS ADMINISTRATION										
BUSINESS ADMINISTRATION	R-18-2300	103-2	47,162	46,982		46,982		180		
CHEMISTRY										
CHEMISTRY	R-18-2400	103-2	53,284	52,509		52,509		775		
COMM & THEATRE ARTS										
COMMUNICATION & THEATRE ARTS	R-18-2500	103-2	53,156	52,816		52,816		340		
COMPUTER SCIENCE										
COMPUTER SCIENCE	R-18-2600	103-2	41,451	41,321		41,321		130		
ECONOMICS										
ECONOMICS	R-18-2700	103-2	90					90		
ENGINEERING										
ENGINEERING	R-18-2900	103-2	5,635	5,635		5,635				
ENGLISH										
ENGLISH	R-18-3000	103-2	72,245	71,905		71,905		340		
DEVELOPMENTAL EDUCATION	R-18-3027	136-2	46,000	25,500	1,000	26,500	18,500	1,000		
ESL PROGRAM	R-18-3090	136-2	250					250		
			118,495*	97,405*	1,000*	98,405*	18,500*	1,590*		
GEOGRAPHY										
GEOGRAPHY	R-18-3200	103-2	55,752	55,402		55,402		350		
HISTORY										
HISTORY	R-18-3500	103-2	58,269	58,054		58,054		215		
MATHEMATICS										
MATHEMATICS	R-18-3600	103-2	42,340	42,000		42,000		340		
DEVELOPMENTAL EDUCATION	R-18-3627	136-2	52,500	32,000	1,000	33,000	18,500	1,000		
			94,840*	74,000*	1,000*	75,000*	18,500*	1,340*		
MUSIC										
MUSIC	R-18-3700	103-2	43,500	42,000		42,000		1,500		
APPLIED MUSIC	R-18-3790	128-2	3,900	2,000		2,000	400	1,500		
			47,400*	44,000*		44,000*	400*	3,000*		

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	UNCLASSIFIED	SALARIES AND WAGES CLASSIFIED	TOTAL	FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
UW-BARRON COUNTY										
PHILOSOPHY										
PHILOSOPHY	R-18-3800	103-2	32,220	32,130		32,130		90		
PHYSICAL EDUCATION										
PHYSICAL EDUCATION	R-18-3900	103-2	38,094	37,394		37,394		700		
PHYSICS										
PHYSICS	R-18-4000	103-2	450					450		
POLITICAL SCIENCE										
POLITICAL SCIENCE	R-18-4100	103-2	21,090	21,000		21,000		90		
PSYCHOLOGY										
PSYCHOLOGY	R-18-4200	103-2	64,677	64,497		64,497		180		
SOCIOLOGY										
SOCIOLOGY	R-18-4300	103-2	26,212	26,122		26,122		90		
INTERDISCIPLINARY STUDIES										
INTERDISCIPLINARY SCFEE	R-18-4523	128-2	15,270					15,270		
AD HOC INSTRUCTION										
AD HOC INSTRUCTION	R-18-4600	103-2	203,298	203,298		203,298				
LEARNING SKILLS										
LEARNING SKILLS DEV EDUC	R-18-4827	136-2	12,250	7,500		7,500	4,500	250		
SUMMER/WINTER SESSION										
SUMMER SESSION	R-18-4900	131-2	27,622	23,018		23,018	4,604			
WORLD LANGUAGES										
FRENCH	R-18-5290	103-2	41,708	41,618		41,618		90		
SPANISH	R-18-5292	103-2	90					90		
			41,798*	41,618*		41,618*		180*		
ATHLETICS										
ATHLETICS	R-18-6000	128-0	43,567	18,450	500	18,950	3,600	21,017		
CHILDCARE CENTER										
CHILDCARE CENTER	R-18-6100	128-0	2,470					70		2,400 A
DRAMA PRODUCTIONS										
DRAMA PRODUCTIONS	R-18-6200	128-0	12,161	1,000	2,000	3,000	350	8,811		
		133-0	3,000					3,000		
			15,161*	1,000*	2,000*	3,000*	350*	11,811*		
LECTURE AND FINE ARTS										
LECTURE AND FINE ARTS	R-18-6300	128-0	3,910					3,910		
MUNICIPAL SERVICES										
MUNICIPAL SERVICES	R-18-6400	128-0	6,291					176		6,115 P
MUSIC PRODUCTIONS										
MUSIC PRODUCTIONS	R-18-6500	128-0	4,100					4,100		
STUDENT ACTIVITIES										
STUDENT ACTIVITIES	R-18-6700	128-0	23,725	4,230		4,230	1,700	17,795		
STUDENT CENTER										
STUDENT CENTER	R-18-6800	128-0	25,330	11,410	4,180	15,590	8,620	1,120		
STUDENT NEWSPAPER										
STUDENT NEWSPAPER	R-18-7000	128-0	5,210		3,360	3,360		1,850		
VEHICLES										
VEHICLES	R-18-7100	128-1	11,711					11,711		
ACADEMIC SKILLS LAB										
ACADEMIC SKILLS LAB	R-18-7300	128-6	8,230		8,000	8,000		230		
TEXTBOOK RENTAL										
TEXTBOOK RENTAL	R-18-7400	128-6	78,080		8,850	8,850	7,000	2,230	60,000	
BOOKSTORE										
BOOKSTORE	R-18-7500	128-8	10,850					10,850		
FOOD SERVICE										
FOOD SERVICE	R-18-7600	128-8	9,662		2,950	2,950	2,000	4,712		
PARKING										
PARKING	R-18-7700	128-8	2,589		1,000	1,000	339	1,250		
OFF CAMPUS-REGULAR										
BRN COUNTY CAMPUS										
FOUNDATION INC	R-18-8991	136-9	500		500	500				

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	UNCLASSIFIED	SALARIES AND WAGES		FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
					CLASSIFIED	TOTAL				
UW-BARRON COUNTY										
OFF CAMPUS-COMMUNITY SFC										
NW WI CONCENTRATED										
EMPLOYEE PROGRAM	R-18-9090	136-9	500		500	500				
UW BARRON LIBRARY	R-18-9092	136-9	500		500	500				
			1,000*		1,000*	1,000*				
FELLOWS & SCHOLARS										
FELLOWS & SCHOLARS	R-18-9200	133-9	30,000							30,000 A
		161-9	5,000							5,000 A
			35,000*							35,000*A
TOTAL UW-BARRON COUNTY			3,064,735*	1,851,879*	491,904*	2,343,783*	130,501*	466,356* -1,200*C	81,780*	37,400*A 6,115*P
ACTIVITY SUMMARY										
INSTRUCTION		103-2	1,067,217	1,010,871	23,246	1,034,117		25,800 -200 C	7,500	
		128-2	19,170	2,000		2,000		16,770		
		131-2	27,622	23,018		23,018	400			
		133-2	2,000				4,604			
		136-2	112,000	65,000	2,000	67,000		2,000		
		150-2	6,000					3,500		
		189-2	73,737	54,000		54,000		6,000		
			1,307,746*	1,154,889*	25,246*	1,180,135*	19,737			
							66,241*	54,070* -200*C	7,500*	
PUBLIC SERVICE		104-5	23,937	23,937		23,937				
		132-5	45,711	19,000		19,000				
			69,648*	42,937*		42,937*	6,711	20,000		
ACADEMIC SUPPORT		103-6	375,694	221,725	108,039	329,764	6,711*	20,000*		
		128-6	86,310		16,850	16,850		31,650	14,280	
		133-6	2,000					2,460	60,000	
		136-6	5,200				7,000	2,000		
			469,204*	221,725*	124,889*	346,614*		5,200		
STUDENT SERVICES		103-0	239,807	168,520	66,287	234,807	7,000*	41,310*	74,280*	
		128-0	128,313	35,090	10,740	45,830		5,000		
							14,310	59,658		2,400 A 6,115 P
		133-0	5,000					5,000		
		136-0	35,150	7,000	6,500	13,500	4,400	17,250		
		144-0	151,405	82,474	29,931	112,405	29,500	9,500		
			559,675*	293,084*	113,458*	406,542*	48,210*	96,408*		2,400*A 6,115*P 30,000 A
FINANCIAL AID		133-9	30,000							
		136-9	1,500		1,500	1,500				
		161-9	5,000							5,000 A 35,000*A
			36,500*		1,500*	1,500*				
AUXILIARY ENTR		128-8	23,101		3,950	3,950		16,812		
PHYSICAL PLANT		103-7	207,489		195,452	195,452	2,339	13,037		
								-1,000 C		
		109-7	204,133					204,133		
			411,622*		195,452*	195,452*		217,170*		
								-1,000*C		
INSTIT'L SUPPORT		103-1	166,653	139,244	27,409	166,653				
		128-1	19,586					19,586		
		136-1	1,000					1,000		
			187,239*	139,244*	27,409*	166,653*		20,586*		
			3,064,735*	1,851,879*	491,904*	2,343,783*	130,501*	466,356* -1,200*C	81,780*	37,400*A 6,115*P

UNIVERSITY OF WISCONSIN COLLEGES
2007-08 BUDGET
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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	SALARIES AND WAGES			FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
				UNCLASSIFIED	CLASSIFIED	TOTAL				
UW-BARRON COUNTY										
APPROPRIATION SUMMARY										
		103	2,056,860	1,540,360	420,433	1,960,793		75,487 -1,200 C	21,780	
		104	23,937	23,937		23,937				
		109	204,133					204,133		
		128	276,480	37,090	31,540	68,630	24,049	115,286	60,000	2,400 A 6,115 P
		131	27,622	23,018		23,018	4,604			
		132	45,711	19,000		19,000	6,711	20,000		
		133	39,000					9,000		30,000 A
		136	154,850	72,000	10,000	82,000	45,900	26,950		
		144	151,405	82,474	29,931	112,405	29,500	9,500		
		150	6,000					6,000		
		161	5,000							5,000 A
		189	73,737	54,000		54,000	19,737			
			3,064,735*	1,851,879*	491,904*	2,343,783*	130,501*	466,356* -1,200*C	81,780*	37,400*A 6,115*P
UW-FOND DU LAC										
DEAN'S OFFICE										
DEAN'S OFFICE	R-20-0500	103-6	74,163	53,376	19,662	73,038		1,125		
		103-1	73,036	53,375	19,661	73,036				
			147,199*	106,751*	39,323*	146,074*		1,125*		
UNIVERSITY RELATIONS										
	R-20-0501	103-2	11,600		109	109		11,491		
		103-1	47,559	47,559		47,559				
			59,159*	47,559*	109*	47,668*		11,491*		
PROFESSIONAL DEVELOPMENT										
	R-20-0503	103-6	4,000					4,000		
		133-6	5,000					5,000		
		150-6	500					500		
			9,500*					9,500*		
DIRECTOR OF DEVELOPMENT										
	R-20-0512	103-1	11,864	11,864		11,864				
		133-1	20,456	8,592		8,592	3,823	8,041		
			32,320*	20,456*		20,456*	3,823*	8,041*		
BUSINESS OFFICE										
	R-20-0516	103-6	55,744	32,571	23,173	55,744				
		103-1	56,044	32,571	23,473	56,044				
		128-1	12,648		2,500	2,500	2,125	8,023		
		136-1	50					50		
			68,742*	32,571*	25,973*	58,544*	2,125*	8,073*		
			124,486*	65,142*	49,146*	114,288*	2,125*	8,073*		
ASSOCIATE DEAN										
	R-20-0592	103-6	325					325		
			372,989*	239,908*	88,578*	328,486*	5,948*	38,555*		
STUDENT AFFAIRS										
STUDENT AFFAIRS	R-20-0600	103-0	164,969	104,245	58,588	162,833		2,136		
		136-0	200					200		
			165,169*	104,245*	58,588*	162,833*		2,336*		
PLACEMENT TESTING										
ORIENTATION	R-20-0617	136-0	8,656		2,464	2,464	1,742	4,450		
I D CARDS	R-20-0618	136-0	24,904		6,963	6,963	4,431	13,510		
DISABLED STUDENT	R-20-0619	136-0	260					260		
SERVICES	R-20-0651	103-0	400		400	400				
RETURNING ADULT ADVISING	R-20-0691	103-0	47,833	47,833		47,833				
			247,222*	152,078*	68,415*	220,493*	6,173*	20,556*		
INSTRUCTIONAL SERVICES										
INSTRUCTIONAL SERVICES	R-20-0700	103-2	40,006		19,808	19,808		21,798 -1,600 C		

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UNIVERSITY OF WISCONSIN COLLEGES
2007-08 BUDGET
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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	UNCLASSIFIED	SALARIES AND WAGES CLASSIFIED	TOTAL	FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
UW-FOND DU LAC										
HISTORY										
HISTORY	R-20-3500	103-2	74,791	74,691		74,691		100		
MATHEMATICS										
MATHEMATICS	R-20-3600	103-2	46,200	46,200		46,200				
DEVELOPMENTAL EDUCATION	R-20-3627	136-2	85,106		70,491	70,491	14,215	400		
			131,306*	46,200*	70,491*	116,691*	14,215*	400*		
MUSIC										
MUSIC	R-20-3700	103-2	48,507	46,182		46,182		2,325		
PHILOSOPHY										
PHILOSOPHY	R-20-3800	103-2	75,372	75,372		75,372				
PHYSICAL EDUCATION										
PHYSICAL EDUCATION	R-20-3900	103-2	36,370	35,920		35,920		450		
PHYSICS										
PHYSICS	R-20-4000	103-2	43,165	42,840		42,840		325		
SOCIOLOGY										
SOCIOLOGY	R-20-4300	103-2	67,959	67,959		67,959				
INTERDISCIPLINARY STUDIES										
INTERDISCIPLINARY SCFEE	R-20-4523	128-2	5,000					5,000		
AD HOC INSTRUCTION										
AD HOC INSTRUCTION	R-20-4600	103-2	226,729	226,729		226,729				
LEARNING SKILLS										
LEARNING SKILLS DEV EDUC	R-20-4827	136-2	7,919		7,357	7,357	562			
SUMMER/WINTER SESSION										
SUMMER SESSION	R-20-4900	131-2	93,163	77,636		77,636	15,527			
WORLD LANGUAGES										
SPANISH	R-20-5292	103-2	42,000	42,000		42,000				
STUDY ABROAD										
STUDY ABROAD	R-20-5900	128-5	57,500	4,500		4,500	1,530	51,470		
ATHLETICS										
ATHLETICS	R-20-6000	128-0	75,902	20,343	14,862	35,205	4,645	36,052		
DRAMA PRODUCTIONS										
DRAMA PRODUCTIONS	R-20-6200	128-0	16,921		4,655	4,655	779	11,487		
LECTURE AND FINE ARTS										
LECTURE AND FINE ARTS	R-20-6300	128-0	11,271	2,630	870	3,500	681	7,090		
MUNICIPAL SERVICES										
MUNICIPAL SERVICES	R-20-6400	128-0	9,213							9,213 P
MUSIC PRODUCTIONS										
MUSIC PRODUCTIONS	R-20-6500	128-0	18,548	1,430	2,493	3,923	823	13,802		
STUDENT ACTIVITIES										
STUDENT ACTIVITIES	R-20-6700	128-0	37,017	12,052	145	12,197	4,867	19,953		
STUDENT CENTER										
STUDENT CENTER	R-20-6800	128-0	18,340		11,353	11,353	5,589	1,398		
FDL STUDENT NEWSPAPER										
GENERAL	R-20-7000	128-0	2,172					2,172		
VEHICLES										
VEHICLES	R-20-7100	128-1	4,883					4,105	778	
RECREATIONAL PROGRAMS										
RECREATIONAL PROGRAMS	R-20-7200	128-5	46,045	5,106	26,925	32,031	4,558	9,456		
BOOKSTORE										
BOOKSTORE	R-20-7500	128-8	3,978					3,978		
FOOD SERVICE										
FOOD SERVICE	R-20-7600	128-8	22,295	10,313		10,313	5,363	6,619		
FELLOWS & SCHOLARS										
FELLOWS & SCHOLARS	R-20-9200	133-9	25,000							25,000 A
TOTAL UW-FOND DU LAC			3,422,819*	1,949,083*	721,575*	2,670,658*	101,912*	602,458* -2,200*C	15,778*	25,000*A 9,213*P

UNIVERSITY OF WISCONSIN COLLEGES
2007-08 BUDGET
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UW-FOND DU LAC

	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	SALARIES AND WAGES			FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
				UNCLASSIFIED	CLASSIFIED	TOTAL				
ACTIVITY SUMMARY										
INSTRUCTION		103-2	1,225,174	1,161,907	20,961	1,182,868		43,906		
		128-2	5,000					-1,600 C		
		131-2	93,163	77,636		77,636	15,527	5,000		
		136-2	116,239		99,180	99,180	16,409	650		
		189-2	2,731	2,000		2,000	731			
			1,442,307*	1,241,543*	120,141*	1,361,684*	32,667*	49,556*		
								-1,600*C		
PUBLIC SERVICE		104-5	24,927	24,927		24,927				
		128-5	103,545	9,606	26,925	36,531	6,088	60,926		
		132-5	128,724	64,956	8,000	72,956	25,768	30,000		
			257,196*	99,489*	34,925*	134,414*	31,856*	90,926*		
ACADEMIC SUPPORT		103-6	424,299	230,184	140,276	370,460		39,439	15,000	
		133-6	5,000					-600 C		
		136-6	1,145					5,000		
		150-6	500					1,145		
			430,944*	230,184*	140,276*	370,460*		500		
								46,084*	15,000*	
								-600*C		
STUDENT SERVICES		103-0	213,202	152,078	58,988	211,066		2,136		
		128-0	189,384	36,455	34,378	70,833	17,384	91,954		9,213 P
		136-0	34,020		9,427	9,427	6,173	18,420		
			436,606*	188,533*	102,793*	291,326*	23,557*	112,510*		9,213*P
FINANCIAL AID		133-9	25,000							25,000 A
AUXILIARY ENTR		128-8	26,273	10,313		10,313	5,363	10,597		
PHYSICAL PLANT		103-7	327,843	20,883	273,881	294,764		33,079		
		109-7	234,000					234,000		
		136-7	16,110	4,177	3,925	8,102	2,521	5,487		
			577,953*	25,060*	277,806*	302,866*	2,521*	272,566*		
INSTIT'L SUPPORT		103-1	188,503	145,369	43,134	188,503				
		128-1	17,531		2,500	2,500	2,125	12,128	778	
		133-1	20,456	8,592		8,592	3,823	8,041		
		136-1	50					50		
			226,540*	153,961*	45,634*	199,595*	5,948*	20,219*	778*	
			3,422,819*	1,949,083*	721,575*	2,670,658*	101,912*	602,458*	15,778*	25,000*A
								-2,200*C		9,213*P
APPROPRIATION SUMMARY										
		103	2,379,021	1,710,421	537,240	2,247,661		118,560	15,000	
		104	24,927	24,927		24,927		-2,200 C		
		109	234,000					234,000		
		128	341,733	56,374	63,803	120,177	30,960	180,605	778	9,213 P
		131	93,163	77,636		77,636	15,527			
		132	128,724	64,956	8,000	72,956	25,768	30,000		
		133	50,456	8,592		8,592	3,823	13,041		25,000 A
		136	167,564	4,177	112,532	116,709	25,103	25,752		
		150	500					500		
		189	2,731	2,000		2,000	731			
			3,422,819*	1,949,083*	721,575*	2,670,658*	101,912*	602,458*	15,778*	25,000*A
								-2,200*C		9,213*P

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2007-08 BUDGET
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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	SALARIES AND WAGES			FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
				UNCLASSIFIED	CLASSIFIED	TOTAL				
UW-FOX VALLEY DEAN'S OFFICE	R-22-0500	103-6	107,026	57,916	39,416	97,332		9,694		
DEAN'S OFFICE		133-6	5,000					5,000		
		136-6	1,100					1,100		
		144-6	5,000	3,460		3,460	1,540			
		150-6	1,500					1,500		
		103-1	119,626*	61,376*	39,416*	100,792*	1,540*	17,294*		
			78,850	57,914	20,936	78,850				
UNIVERSITY RELATIONS	R-22-0501	103-2	198,476*	119,290*	60,352*	179,642*	1,540*	17,294*		
		103-1	39,309	32,569	399	32,968		6,341		
			47,993	47,993		47,993				
PROFESSIONAL DEVELOPMENT	R-22-0503	103-6	87,302*	80,562*	399*	80,961*		6,341*		
		133-6	17,750					17,750		
			17,000					17,000		
			34,750*					34,750*		
BUSINESS OFFICE	R-22-0516	103-6	61,965	38,055	23,910	61,965				
		103-1	61,964	38,054	23,910	61,964				
		128-1	33,765		16,077	16,077	12,008	5,680		
		136-1	800					800		
			96,529*	38,054*	39,987*	78,041*	12,008*	6,480*		
			158,494*	76,109*	63,897*	140,006*	12,008*	6,480*		
CAMPUS MARKETING FUNDS	R-22-0590	103-2	23,959					23,959		
			502,981*	275,961*	124,648*	400,609*	13,548*	88,824*		
STUDENT AFFAIRS	R-22-0600	103-0	327,864	192,282	131,104	323,386		4,478		
STUDENT AFFAIRS		136-0	500					500		
		144-0	340,576	200,237	25,839	226,076	45,033	69,467		
		402-0	20,864	20,864		20,864				
			689,804*	413,383*	156,943*	570,326*	45,033*	74,445*		
PLACEMENT TESTING	R-22-0617	136-0	34,807		17,095	17,095	5,417	12,295		
ORIENTATION	R-22-0618	136-0	95,282	15,900	39,240	55,140	26,842	13,300		
I D CARDS	R-22-0619	136-0	700					700		
UWSP COLLABORATIVE DEGREE	R-22-0620	136-0	15,500	9,000		9,000	4,000	2,500		
ALCOHOL & OTHER DRUG EDUC	R-22-0652	103-0	26,971	26,971		26,971				
		144-0	5,800					5,800		
			32,771*	26,971*		26,971*		5,800*		
PRE-COLLEGE PROGRAM	R-22-0653	402-0	8,221		8,221	8,221				
RETURNING ADULT ADVISING	R-22-0691	103-0	41,730	41,730		41,730				
ENGINEERING INITIATIVE	R-22-0693	136-0	31,801	10,800	1,328	12,128	928	18,745		
			950,616*	526,005*	214,606*	740,611*	82,220*	127,785*		
INSTRUCTIONAL SERVICES	R-22-0700	103-2	46,901		46,962	46,962		814		
INSTRUCTIONAL SERVICES								-875 C		
DEVELOPMENTAL EDUCATION	R-22-0727	136-2	43,564	22,317	2,000	24,317	8,924	10,323		
COPY CENTER	R-22-0790	103-2	9,130		1,128	1,128		23,011	5,491	
								-20,500 C		
		136-2	1,300					1,300		
			10,430*		1,128*	1,128*		24,311*	5,491*	
								-20,500*C		
CONTINGENT FUND	R-22-0791	103-2	4,726		4,725	4,725		1		
REPAIR & REPLACEMENT	R-22-0792	103-2	1					1		
			105,622*	22,317*	54,815*	77,132*	8,924*	35,450*	5,491*	
								-21,375*C		
CONTINUING EDUCATION	R-22-0830	104-5	28,467	28,467		28,467				
LIBERAL STUDIES-NON CRD		132-5	182,129	68,469	24,000	92,469	32,660	57,000		
		133-5	4,000					4,000		

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	DEPT CODE	FUND- ACT	BUDGET TOTAL	SALARIES AND WAGES			FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
				UNCLASSIFIED	CLASSIFIED	TOTAL				
UW-FOX VALLEY										
CONTINUING EDUCATION										
LIBERAL STUDIES-NON CRD	R-22-0830	136-5	500					500		
			215,096*	96,936*	24,000*	120,936*	32,660*	61,500*		
INFORMATION TECHNOLOGY										
INSTRUCTIONAL TECHNOLOGY	R-22-0937	103-6	49,692	50,266		50,266		1,226		
								-1,800	C	
COMPUTER LAB	R-22-0940	103-6	101,561		94,011	94,011		7,550		
MEDIA SERVICES	R-22-0941	103-6	75,721	63,461		63,461		12,260		
VIDEO CONFERENCING	R-22-0977	136-6	1,800		1,800	1,800				
			228,774*	113,727*	95,811*	209,538*		21,036*		
								-1,800*	C	
LIBRARY										
LIBRARY	R-22-1100	103-6	146,699	111,531	34,238	145,769		930		
		136-6	1,000					1,000		
			147,699*	111,531*	34,238*	145,769*		1,930*		
LIBRARY ACQUISITIONS	R-22-1132	103-6	48,900					3,000		45,900
		136-6	3,400					1,000		2,400
			52,300*					4,000*		48,300*
			199,999*	111,531*	34,238*	145,769*		5,930*		48,300*
PHYSICAL PLANT										
PHYSICAL PLANT	R-22-1200	103-7	82,476		81,317	81,317		1,159		
FACILITY RENTAL & MANAGEMENT	R-22-1244	136-7	8,300		200	200		8,100		
BUILDING MAINTENANCE	R-22-1245	103-7	82,125		78,677	78,677		3,448		
CUSTODIAL SERVICES	R-22-1246	103-7	106,561		91,720	91,720		14,841		
HEATING PLANT & UTILITIES	R-22-1247	109-7	269,388					269,388		
GROUND MAINTENANCE	R-22-1248	103-7	42,370		39,913	39,913		2,457		
ENVIRONMENTAL HEALTH & SAFETY	R-22-1249	103-7	1,979					1,979		
			593,199*		291,827*	291,827*		301,372*		
CAMPUS SERVICES										
CAMPUS SERVICES	R-22-1300	103-6	963					963		
ANTHROPOLOGY										
ANTHROPOLOGY	R-22-2000	103-2	1,573		136	136		1,437		
ART										
ART	R-22-2100	103-2	122,310	113,132	1,928	115,060		7,250		
		133-2	200					200		
			122,510*	113,132*	1,928*	115,060*		7,450*		
BIOLOGY										
BIOLOGY	R-22-2200	103-2	117,542	95,242	8,019	103,261		14,281		
BUSINESS ADMINISTRATION										
BUSINESS ADMINISTRATION	R-22-2300	103-2	134,212	133,807	405	134,212				
CHEMISTRY										
CHEMISTRY	R-22-2400	103-2	123,655	96,930	18,006	114,936		8,719		
COMM & THEATRE ARTS										
COMMUNICATION & THETRE ARTS	R-22-2500	103-2	96,649	93,099		93,099		3,550		
COMPUTER SCIENCE										
COMPUTER SCIENCE	R-22-2600	103-2	58,841	58,841		58,841				
ECONOMICS										
ECONOMICS	R-22-2700	103-2	59,995	59,995		59,995				
EDUCATION										
EDUCATION	R-22-2800	103-2	42,840	42,840		42,840				
		136-2	600					600		
			43,440*	42,840*		42,840*		600*		
PPACE PROGRAM	R-22-2820	136-2	13,000	2,500			500	10,000		
			56,440*	45,340*		45,340*	500*	10,600*		
ENGINEERING										

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	UNCLASSIFIED	SALARIES AND WAGES CLASSIFIED	TOTAL	FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
UW-FOX VALLEY										
ENGINEERING										
ENGINEERING	R-22-2900	103-2	45,216	44,900		44,900		316		
ENGLISH										
ENGLISH	R-22-3000	103-2	147,498	147,498		147,498				
DEVELOPMENTAL EDUCATION	R-22-3027	136-2	54,822	35,821	2,175	37,996	14,176	2,650		
			202,320*	183,319*	2,175*	185,494*	14,176*	2,650*		
GEOGRAPHY										
GEOGRAPHY	R-22-3200	103-2	33,544	31,905		31,905		1,639		
GEOLOGY										
GEOLOGY	R-22-3300	103-2	37,554	31,904	3,020	34,924		2,630		
HISTORY										
HISTORY	R-22-3500	103-2	93,322	93,322		93,322				
MATHEMATICS										
MATHEMATICS	R-22-3600	103-2	167,446	167,237	209	167,446				
DEVELOPMENTAL EDUCATION	R-22-3627	136-2	208,122	139,622	13,000	152,622	52,000	3,500		
			375,568*	306,859*	13,209*	320,068*	52,000*	3,500*		
MUSIC										
MUSIC	R-22-3700	103-2	81,073	73,687	1,716	75,403		5,670		
		133-2	1,000					1,000		
			82,073*	73,687*	1,716*	75,403*		6,670*		
PHILOSOPHY										
PHILOSOPHY	R-22-3800	103-2	125,993	125,993		125,993				
PHYSICAL EDUCATION										
PHYSICAL EDUCATION	R-22-3900	103-2	39,700	37,628	140	37,768		1,932		
PHYSICS										
PHYSICS	R-22-4000	103-2	59,243	54,778	2,904	57,682		1,561		
POLITICAL SCIENCE										
POLITICAL SCIENCE	R-22-4100	103-2	45,710	45,210		45,210		500		
PSYCHOLOGY										
PSYCHOLOGY	R-22-4200	103-2	68,234	68,234		68,234				
SOCIOLOGY										
SOCIOLOGY	R-22-4300	103-2	45,914	45,914		45,914				
AD HOC INSTRUCTION										
AD HOC INSTRUCTION	R-22-4600	103-2	706,100	706,100		706,100				
LEARNING SKILLS										
LEARNING SKILLS DEV EDUC	R-22-4827	136-2	18,700	14,800		14,800	3,300	600		
SUMMER/WINTER SESSION										
SUMMER SESSION	R-22-4900	131-2	218,610	109,305		109,305	109,305			
WORLD LANGUAGES										
FRENCH	R-22-5290	103-2	22,450	22,450		22,450				
SPANISH	R-22-5292	103-2	42,840	42,840		42,840				
			65,290*	65,290*		65,290*				
ATHLETICS										
ATHLETICS	R-22-6000	128-0	62,906	9,002	1,664	10,666	5,075	47,165		
CHILD CARE CENTER										
CHILD CARE CENTER	R-22-6100	128-0	357,336	128,463	86,465	214,928	89,353	53,055		
DRAMA PRODUCTIONS										
DRAMA PRODUCTIONS	R-22-6200	128-0	13,937		750	750	60	13,127		
LECTURE AND FINE ARTS										
LECTURE AND FINE ARTS	R-22-6300	128-0	23,658	11,074		11,074	7,355	5,229		
		133-0	100					100		
			23,758*	11,074*		11,074*	7,355*	5,329*		
MUNICIPAL SERVICES										
MUNICIPAL SERVICES	R-22-6400	128-0	9,806							9,806 P
PLANETARIUM										
PLANETARIUM	R-22-6600	128-6	119,786	-912	33,113	32,201	20,565	67,020		
PLANETARIUM	R-22-6690	128-6	40,912	40,912		40,912				
		133-6	10,000					10,000		
			50,912*	40,912*		40,912*		10,000*		

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	UNCLASSIFIED	SALARIES AND WAGES CLASSIFIED	TOTAL	FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
UW-FOX VALLEY PLANETARIUM WEIS EARTH SCIENCE MUSEUM	R-22-6695	133-6	127,959 298,657*	103,959 143,959*	33,113*	103,959 177,072*	22,000 42,565*	2,000 79,020*		
STUDENT ACTIVITIES STUDENT ACTIVITIES VEHICLES	R-22-6700	128-0	151,502	45,563	4,500	50,063	19,640	81,799		
VEHICLES ACADEMIC SKILLS LAB	R-22-7100	128-1	49,748					5,748	44,000	
ACADEMIC SKILLS LAB BOOKSTORE	R-22-7300	128-6	32,705	19,177		19,177	11,913	1,615		
BOOKSTORE FOOD SERVICE	R-22-7500	128-8	128,785		14,959	14,959		104,024		9,802 P
FOOD SERVICE FOX PARKING	R-22-7600	128-8	25,943					25,943		
GENERAL OFF CAMPUS-COMMUNITY SFC	R-22-7700	128-8	10,044		4,320	4,320	331	5,393		
FOX MENASHA SCHL DIST COMM LEARNING CTR	R-22-9096	136-9	2,000		2,000	2,000				
FELLOWS & SCHOLARS FELLOWS & SCHOLARS	R-22-9200	133-9	160,000							160,000 A
TOTAL UW-FOX VALLEY			7,158,885*	4,239,249*	1,039,374*	5,278,623*	492,925*	1,133,113* -23,175*C	97,791*	160,000*A 19,608*P
ACTIVITY SUMMARY INSTRUCTION		103-2	2,643,480	2,466,055	89,697	2,555,752		103,612 -21,375 C	5,491	
		131-2	218,610	109,305		109,305	109,305	1,200		
		133-2	1,200					28,973		
		136-2	340,108	215,060	17,175	232,235	78,900	133,785*	5,491*	
			3,203,398*	2,790,420*	106,872*	2,897,292*	188,205*	-21,375*C		
PUBLIC SERVICE		104-5	28,467	28,467		28,467		57,000		
		132-5	182,129	68,469	24,000	92,469	32,660	4,000		
		133-5	4,000					500		
		136-5	215,096*	96,936*	24,000*	120,936*	32,660*	61,500*		
ACADEMIC SUPPORT		103-6	610,277	321,229	191,575	512,804		53,373	45,900	
		128-6	193,403	59,177	33,113	92,290	32,478	-1,800 C		
		133-6	159,959	103,959		103,959	22,000	68,635		
		136-6	7,300		1,800	1,800		34,000	2,400	
		144-6	5,000	3,460		3,460	1,540	3,100		
		150-6	1,500					1,500		
			977,439*	487,825*	226,488*	714,313*	56,018*	160,608* -1,800*C	48,300*	
STUDENT SERVICES		103-0	396,565	260,983	131,104	392,087		4,478		
		128-0	619,145	194,102	93,379	287,481	121,483	200,375		9,806 P
		133-0	100					100		
		136-0	178,590	35,700	57,663	93,363	37,187	48,040		
		144-0	346,376	200,237	25,839	226,076	45,033	75,267		
		402-0	29,085	29,085		29,085				
			1,569,861*	720,107*	307,985*	1,028,092*	203,703*	328,260*		9,806*P
FINANCIAL AID		133-9	160,000							160,000 A
		136-9	2,000		2,000	2,000				
			162,000*		2,000*	2,000*				160,000*A
AUXILIARY ENTR		128-8	164,772		19,279	19,279	331	135,360		9,802 P

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	UNCLASSIFIED	SALARIES AND WAGES CLASSIFIED	TOTAL	FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
UW-FOX VALLEY										
ACTIVITY SUMMARY										
PHYSICAL PLANT										
		103-7	315,511		291,627	291,627		23,884		
		109-7	269,388					269,388		
		136-7	8,300		200	200		8,100		
			593,199*		291,827*	291,827*		301,372*		
INSTIT'L SUPPORT										
		103-1	188,807	143,961	44,846	188,807				
		128-1	83,513		16,077	16,077	12,008	11,428	44,000	
		136-1	800					800		
			273,120*	143,961*	60,923*	204,884*	12,008*	12,228*	44,000*	
			7,158,885*	4,239,249*	1,039,374*	5,278,623*	492,925*	1,133,113* -23,175*C	97,791*	160,000*A 19,608*P
APPROPRIATION SUMMARY										
		103	4,154,640	3,192,228	748,849	3,941,077		185,347 -23,175 C	51,391	
		104	28,467	28,467		28,467				
		109	269,388					269,388		
		128	1,060,833	253,279	161,848	415,127	166,300	415,798	44,000	19,608 P
		131	218,610	109,305		109,305	109,305			
		132	182,129	68,469	24,000	92,469	32,660	57,000		
		133	325,259	103,959		103,959	22,000	39,300		160,000 A
		136	537,598	250,760	78,838	329,598	116,087	89,513	2,400	
		144	351,376	203,697	25,839	229,536	46,573	75,267		
		150	1,500					1,500		
		402	29,085	29,085		29,085				
			7,158,885*	4,239,249*	1,039,374*	5,278,623*	492,925*	1,133,113* -23,175*C	97,791*	160,000*A 19,608*P
UW-MANITOWOC										
DEAN'S OFFICE										
	R-24-0500	103-6	69,449	50,490	18,959	69,449				
		150-6	5,000					5,000		
			74,449*	50,490*	18,959*	69,449*		5,000*		
		103-1	69,449	50,490	18,959	69,449				
UNIVERSITY RELATIONS										
	R-24-0501	103-2	143,898*	100,980*	37,918*	138,898*		5,000*		
		103-1	9,000					9,000		
			48,096	48,096		48,096				
			57,096*	48,096*		48,096*		9,000*		
BUSINESS OFFICE										
	R-24-0516	103-6	50,566	34,519	16,047	50,566				
		103-1	50,567	34,519	16,048	50,567				
		128-1	15,819		6,000	6,000	920	8,111		788 P
		136-1	2,000					2,000		
			68,386*	34,519*	22,048*	56,567*	920*	10,111*		788*P
			118,952*	69,038*	38,095*	107,133*	920*	10,111*		788*P
			319,946*	218,114*	76,013*	294,127*	920*	24,111*		788*P
STUDENT AFFAIRS										
STUDENT AFFAIRS										
	R-24-0600	103-0	199,511	133,137	61,124	194,261		5,250		
PLACEMENT TESTING										
	R-24-0617	136-0	10,000					10,000		
ORIENTATION										
	R-24-0618	136-0	10,000					10,000		
PRE-COLLEGE PROGRAM										
	R-24-0653	144-0	546,035	255,756	92,021	347,777	65,000	133,258		
RETURNING ADULT ADVISING										
	R-24-0691	103-0	42,237	42,237		42,237				
			807,783*	431,130*	153,145*	584,275*	65,000*	158,508*		
INSTRUCTIONAL SERVICES										

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	SALARIES AND WAGES	FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	AIDS TO INDIV (A) / SPEC PUR (P)
				UNCLASSIFIED	CLASSIFIED	TOTAL	CAPITAL
UW-MANITOWOC INSTRUCTIONAL SERVICES	R-24-0700	103-2	52,377		38,349	38,349	18,028
INSTRUCTIONAL SERVICES		133-2	50,000				-4,000 C
			102,377*		38,349*	38,349*	50,000
							68,028*
							-4,000*C
CONTINUING EDUCATION LIBERAL STUDIES-NON CRD	R-24-0830	104-5	24,924	24,924		24,924	
		132-5	39,457	7,770	4,000	11,770	23,530
			64,381*	32,694*	4,000*	36,694*	23,530*
INFORMATION TECHNOLOGY							
INSTRUTIONAL TECHNOLOGY	R-24-0937	103-6	69,960		50,610	50,610	11,350
COMPUTER LAB	R-24-0940	103-6	47,853	47,853		47,853	8,000
MEDIA SERVCIES	R-24-0941	103-6	500				500
			118,313*	47,853*	50,610*	98,463*	11,850*
							8,000*
LIBRARY							
LIBRARY ADMIN	R-24-1100	103-6	73,633	53,756	18,377	72,133	1,500
		136-6	700				700
			74,333*	53,756*	18,377*	72,133*	2,200*
LIBRARY ACQUISITIONS	R-24-1132	103-6	12,350				1,500
			86,683*	53,756*	18,377*	72,133*	3,700*
							10,850
							10,850*
PHYSICAL PLANT							
PHYSICAL PLANT FACILITY RENTAL & MANAGEMENT	R-24-1200	103-7	29,182		28,782	28,782	400
BUILDING MAINTENANCE	R-24-1244	103-7	-4,000		1,000	1,000	-5,000 C
CUSTODIAL SERVICES	R-24-1245	103-7	93,951		85,951	85,951	8,000
HEATING PLANT & UTILITIES	R-24-1246	103-7	81,542		72,542	72,542	9,000
GROUNDNS MAINTENANCE	R-24-1247	109-7	151,000				151,000
ENVIRONMENTAL HEALTH & SAFETY	R-24-1248	103-7	9,000		500	500	8,500
	R-24-1249	103-7	300				300
			360,975*		188,775*	188,775*	177,200*
							-5,000*C
CAMPUS SERVICES							
CAMPUS SERVICES	R-24-1300	103-2	15,000				19,000
							-4,000 C
ANTHROPOLOGY							
ANTHROPOLOGY	R-24-2000	103-2	19,898	19,898		19,898	
ART							
ART	R-24-2100	103-2	51,170	46,720	450	47,170	4,000
BIOLOGY							
BIOLOGY	R-24-2200	103-2	100,730	90,630	1,100	91,730	9,000
		144-2	181,100		27,400	27,400	150,000
			281,830*	90,630*	28,500*	119,130*	159,000*
							3,700*
							3,700*
BUSINESS ADMINISTRATION							
BUSINESS ADMINISTRATION	R-24-2300	103-2	75,460	75,460		75,460	
CHEMISTRY							
CHEMISTRY	R-24-2400	103-2	93,973	88,523	400	88,923	5,050
COMM & THEATRE ARTS							
COMMUNICATIONS & THEATRE	R-24-2500	103-2	45,683	45,683		45,683	
ARTS							
ENGLISH	R-24-3000	103-2	168,646	168,646		168,646	
ENGLISH DEVELOPMENTAL EDUCATION	R-24-3027	136-2	8,347	6,421		6,421	1,926
			176,993*	175,067*		175,067*	1,926*
GEOGRAPHY							
GEOGRAPHY	R-24-3200	103-2	56,578	55,278	100	55,378	1,200
GEOLOGY							

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	UNCLASSIFIED	SALARIES AND WAGES CLASSIFIED	TOTAL	FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
UW-MANITOWOC										
GEOLOGY										
GEOLOGY	R-24-3300	103-2	11,324	11,324		11,324				
HISTORY										
HISTORY	R-24-3500	103-2	87,350	87,350		87,350				
MATHEMATICS										
MATHEMATICS	R-24-3600	103-2	90,628	90,628		90,628				
DEVELOPMENTAL EDUCATION	R-24-3627	136-2	17,737	13,644		13,644	4,093			
			108,365*	104,272*		104,272*	4,093*			
MUSIC										
MUSIC	R-24-3700	103-2	600					600		
PHILOSOPHY										
PHILOSOPHY	R-24-3800	103-2	63,359	63,359		63,359				
POLITICAL SCIENCE										
POLITICAL SCIENCE	R-24-4100	103-2	32,009	32,009		32,009				
PSYCHOLOGY										
PSYCHOLOGY	R-24-4200	103-2	51,538	51,538		51,538				
SOCIOLOGY										
SOCIOLOGY	R-24-4300	103-2	32,464	32,464		32,464				
INTERDISCIPLINARY STUDIES										
INTERDISCIPLINARY SCFEE	R-24-4523	128-2	10,073					9,924		149 P
AD HOC INSTRUCTION										
AD HOC INSTRUCTION	R-24-4600	103-2	216,675	216,675		216,675				
SUMMER/WINTER SESSION										
SUMMER SESSION	R-24-4900	131-2	72,814	60,678		60,678	12,136			
STUDY ABROAD										
STUDY ABROAD	R-24-5900	128-2	60,150					59,838		312 P
ATHLETICS										
ATHLETICS	R-24-6000	128-0	42,541	16,900	2,882	19,782	4,500	18,259		
CHILD CARE CENTER										
CHILD CARE CENTER	R-24-6100	128-0	4,400					4,400		
DRAMA PRODUCTIONS										
DRAMA PRODUCTIONS	R-24-6200	128-0	14,700	3,750		3,750	1,670	9,280		
LECTURE AND FINE ARTS										
LECTURE AND FINE ARTS	R-24-6300	128-0	9,400	1,250	2,550	3,800	570	5,030		
MUNICIPAL SERVICES										
MUNICIPAL SERVICES	R-24-6400	128-0	3,681							3,681 P
MUSIC PRODUCTIONS										
MUSIC PRODUCTIONS	R-24-6500	128-0	43,100				2,000	40,898		202 P
		128-8	8,500		8,500*	8,500*	2,000*	40,898*		202*P
			51,600*							
STUDENT ACTIVITIES										
STUDENT ACTIVITIES	R-24-6700	128-0	39,590	12,200		12,200	3,800	23,590		
STUDENT NEWSPAPER										
STUDENT NEWSPAPER	R-24-7000	128-0	3,371					3,371		
VEHICLES										
VEHICLES	R-24-7100	128-1	8,381		1,200	1,200		5,487		1,694 P
RECREATIONAL PROGRAMS										
RECREATIONAL PROGRAMS	R-24-7200	128-5	127					15		112 P
ACADEMIC SKILLS LAB										
ACADEMIC SKILLS LAB	R-24-7300	128-6	8,877		8,000	8,000		877		
BOOKSTORE										
BOOKSTORE	R-24-7500	128-8	290,348		26,000	26,000	23,000	240,998		350 P
FOOD SERVICE										
FOOD SERVICE	R-24-7600	128-8	2,099					2,099		
PARKING										
PARKING	R-24-7700	128-8	1,732		1,000	1,000		659		73 P
FELLOWS & SCHOLARS										
FELLOWS & SCHOLARS	R-24-9200	133-9	30,000							30,000 A
TOTAL UW-MANITOWOC			3,934,611*	2,074,575*	608,851*	2,683,426*	127,472*	1,080,502* -13,000*C	18,850*	30,000*A 7,361*P

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	SALARIES AND WAGES			FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
				UNCLASSIFIED	CLASSIFIED	TOTAL				
ACTIVITY SUMMARY										
INSTRUCTION	103-2		1,274,462	1,176,185	40,399	1,216,584		65,878		
	128-2		70,223					-8,000 C		
	131-2		72,814	60,678		60,678	12,136	69,762		461 P
	133-2		50,000					50,000		
	136-2		26,084	20,065		20,065	6,019			
	144-2		181,100		27,400	27,400	3,700	150,000		
			1,674,683*	1,256,928*	67,799*	1,324,727*	21,855*	335,640*		461*P
								-8,000*C		
PUBLIC SERVICE	104-5		24,924	24,924		24,924		15		112 P
	128-5		127					23,530		
	132-5		39,457	7,770	4,000	11,770	4,157	23,530*		112*P
			64,508*	32,694*	4,000*	36,694*	4,157*	23,545*		
ACADEMIC SUPPORT	103-6		324,311	186,618	103,993	290,611		14,850	18,850	
	128-6		8,877		8,000	8,000		877		
	136-6		700					700		
	150-6		5,000					5,000		
			338,888*	186,618*	111,993*	298,611*		21,427*	18,850*	
STUDENT SERVICES	103-0		241,748	175,374	61,124	236,498		5,250		
	128-0		160,783	34,100	5,432	39,532	12,540	104,828		3,883 P
	136-0		20,000					20,000		
	144-0		546,035	255,756	92,021	347,777	65,000	133,258		
			968,566*	465,230*	158,577*	623,807*	77,540*	263,336*		3,883*P
FINANCIAL AID	133-9		30,000					26,200		30,000 A
AUXILIARY ENTR	128-8		302,679		35,500	35,500	23,000	243,756		423 P
PHYSICAL PLANT	103-7		209,975		188,775	188,775		26,200		
								-5,000 C		
	109-7		151,000					151,000		
			360,975*		188,775*	188,775*		177,200*		
								-5,000*C		
INSTIT'L SUPPORT	103-1		168,112	133,105	35,007	168,112		13,598		2,482 P
	128-1		24,200		7,200	7,200	920	2,000		
	136-1		2,000					15,598*		2,482*P
			194,312*	133,105*	42,207*	175,312*	920*	15,598*		
			3,934,611*	2,074,575*	608,851*	2,683,426*	127,472*	1,080,502*	18,850*	30,000*A
								-13,000*C		7,361*P
APPROPRIATION SUMMARY										
	103		2,218,608	1,671,282	429,298	2,100,580		112,178	18,850	
								-13,000 C		
	104		24,924	24,924		24,924				
	109		151,000					151,000		
	128		566,889	34,100	56,132	90,232	36,460	432,836		7,361 P
	131		72,814	60,678		60,678	12,136			
	132		39,457	7,770	4,000	11,770	4,157	23,530		
	133		80,000					50,000		30,000 A
	136		48,784	20,065		20,065	6,019	22,700		
	144		727,135	255,756	119,421	375,177	68,700	283,258		
	150		5,000					5,000		
			3,934,611*	2,074,575*	608,851*	2,683,426*	127,472*	1,080,502*	18,850*	30,000*A
								-13,000*C		7,361*P

UNIVERSITY OF WISCONSIN COLLEGES
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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	SALARIES AND WAGES			FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
				UNCLASSIFIED	CLASSIFIED	TOTAL				
UW-MARATHON COUNTY										
DEAN'S OFFICE										
DEAN'S OFFICE	R-28-0500	103-6	76,077	50,500	23,077	73,577		2,500		
		103-1	73,576	50,500	23,076	73,576				
			149,653*	101,000*	46,153*	147,153*		2,500*		
UNIVERSITY RELATIONS	R-28-0501	103-2	14,600		800	800		13,800		
		103-0	14,235		14,235	14,235				
		103-1	62,206	47,971	14,235	62,206				
			91,041*	47,971*	29,270*	77,241*		13,800*		
PROFESSIONAL DEVELOPMENT	R-28-0503	103-6	9,300					9,300		
		133-6	11,780	4,000		4,000	1,780	6,000		
		150-6	2,500					2,500		
			23,580*	4,000*		4,000*	1,780*	17,800*		
BUSINESS OFFICE	R-28-0516	103-6	46,039	30,811	15,228	46,039				
		103-1	46,039	30,811	15,228	46,039				
		128-1	21,361		3,000	3,000	80	17,815		466 P
			67,400*	30,811*	18,228*	49,039*	80*	17,815*		466*P
			113,439*	61,622*	33,456*	95,078*	80*	17,815*		466*P
			377,713*	214,593*	108,879*	323,472*	1,860*	51,915*		466*P
STUDENT AFFAIRS										
STUDENT AFFAIRS	R-28-0600	103-0	349,058	205,833	136,325	342,158		6,900		
		133-0	15,216	10,530		10,530	4,686			
		136-0	5,592		4,592	4,592		1,000		
			369,866*	216,363*	140,917*	357,280*	4,686*	7,900*		
PLACEMENT TESTING	R-28-0617	136-0	18,415		4,840	4,840	2,075	11,500		
ORIENTATION	R-28-0618	136-0	18,750	2,250	5,800	8,050	1,000	9,700		
COLLABORATIVE DEGREE PRG	R-28-0620	103-0	6,690	11,150	800	11,950		500		
								-5,760 C		
PRE-COLLEGE PROGRAM	R-28-0653	133-0	3,000	1,500		1,500	670	830		
MARATHON STUDENT SUPPORT SERVICES	R-28-0654	144-0	81,952	81,952		81,952				
		150-0	2,000					2,000		
		402-0	25,144	25,144		25,144				
			109,096*	107,096*		107,096*		2,000*		
RETURNING ADULT ADVISING	R-28-0691	103-0	39,390	39,390		39,390				
			565,207*	377,749*	152,357*	530,106*	8,431*	32,430*		
								-5,760*C		
INSTRUCTIONAL SERVICES										
INSTRUCTIONAL SERVICES	R-28-0700	103-2	70,392		30,706	30,706		37,426	6,760	
								-4,500 C		
DEVELOPMENTAL EDUCATION	R-28-0727	136-2	8,649	6,795		6,795	1,854			
			79,041*	6,795*	30,706*	37,501*	1,854*	37,426*	6,760*	
								-4,500*C		
CONTINUING EDUCATION										
LIBERAL STUDIES-NON CRD	R-28-0830	104-5	24,648	24,648		24,648				
		132-5	195,620	73,651	12,530	86,181	30,439	79,000		
		133-5	5,500					5,500		
			225,768*	98,299*	12,530*	110,829*	30,439*	84,500*		
INFORMATION TECHNOLOGY										
INSTRUCTIONAL TECHNOLOGY	R-28-0937	103-6	45,040	44,251	200	44,451		589		
COMPUTING SERVICES	R-28-0938	103-6	115,749		111,749	111,749		4,000		
COMPUTER LAB	R-28-0940	103-6	2,150		1,800	1,800		950		
								-600 C		
MEDIA SERVICES	R-28-0941	103-6	3,000					3,000		
VIDEO CONFERENCING	R-28-0977	136-6	3,000					3,000		
			168,939*	44,251*	113,749*	158,000*		11,539*		
								-600*C		
ACADEMIC SUPPORT GENERAL										
ACADEMIC SUPPORT GENERAL	R-28-1000	103-6	7,785		1,725	1,725		6,060		
		133-6	28,500					28,500		

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	SALARIES AND WAGES			FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
				UNCLASSIFIED	CLASSIFIED	TOTAL				
UW-MARATHON COUNTY										
ACADEMIC SUPPORT GENERAL										
ACADEMIC SUPPORT GENERAL	R-28-1000	150-6	2,000					2,000		
			38,285*		1,725*	1,725*		36,560*		
LIBRARY										
LIBRARY ADMIN	R-28-1100	103-6	172,325	133,882	36,893	170,775		2,350		
		136-6	3,000					-800 C		
			175,325*	133,882*	36,893*	170,775*		3,000		
								5,350*		
LIBRARY ACQUISITIONS	R-28-1132	103-6	20,400					-800*C		
			195,725*	133,882*	36,893*	170,775*		2,400	18,000	
								7,750*	18,000*	
								-800*C		
PHYSICAL PLANT										
PHYSICAL PLANT	R-28-1200	103-7	50,763		50,513	50,513		250		
FACILITY RENTAL & MANAGEMENT	R-28-1244	103-7	-14,105					895		
								-15,000 C		
BUILDING MAINTENANCE	R-28-1245	103-7	74,732		67,332	67,332		7,400		
CUSTODIAL SERVICES	R-28-1246	103-7	196,984		180,984	180,984		16,000		
HEATING PLANT & UTILITIES	R-28-1247	103-7	11,419		11,419	11,419				
		109-7	515,910					515,910		
			527,329*		11,419*	11,419*		515,910*		
GROUND MAINTENANCE	R-28-1248	103-7	25,110		15,610	15,610		9,500		
ENVIRONMENTAL HEALTH & SAFETY	R-28-1249	103-7	200					200		
			861,013*		325,858*	325,858*		550,155*		
								-15,000*C		
CAMPUS SERVICES										
CAMPUS SERVICES	R-28-1300	103-6	33,000					33,000		
		133-6	2,700					1,500		1,200 A
			35,700*					34,500*		1,200*A
ANTHROPOLOGY										
ANTHROPOLOGY	R-28-2000	103-2	64,249	64,099		64,099		150		
ART										
ART	R-28-2100	103-2	117,205	110,545	2,460	113,005		4,200		
		133-2	36,500					35,000		1,500 A
			153,705*	110,545*	2,460*	113,005*		39,200*		1,500*A
BIOLOGY										
BIOLOGY	R-28-2200	103-2	175,717	165,617	3,600	169,217		6,500		
BUSINESS ADMINISTRATION										
BUSINESS ADMINISTRATION	R-28-2300	103-2	77,149	77,149		77,149				
CHEMISTRY										
CHEMISTRY	R-28-2400	103-2	134,419	128,419		128,419		6,000		
COMM & THEATRE ARTS										
COMMUNICATION & THEATRE ARTS	R-28-2500	103-2	103,547	103,547		103,547				
COMPUTER SCIENCE										
COMPUTER SCIENCE	R-28-2600	103-2	45,123	45,123		45,123				
ECONOMICS										
ECONOMICS	R-28-2700	103-2	110,484	110,189		110,189		295		
ENGINEERING										
ENGINEERING	R-28-2900	103-2	44,848	44,848		44,848				
ENGLISH										
ENGLISH	R-28-3000	103-2	227,560	227,360	100	227,460		100		
DEVELOPMENTAL EDUCATION	R-28-3027	136-2	46,472	36,404		36,404	10,068			
			274,032*	263,764*	100*	263,864*	10,068*	100*		
GEOGRAPHY										
GEOGRAPHY	R-28-3200	103-2	44,634	44,634		44,634				

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	SALARIES AND WAGES			FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
				UNCLASSIFIED	CLASSIFIED	TOTAL				
UW-MARATHON COUNTY										
GEOLOGY										
GEOLOGY	R-28-3300	103-2	13,632	13,332		13,332		300		
HISTORY										
HISTORY	R-28-3500	103-2	138,670	138,670		138,670				
MATHEMATICS										
MATHEMATICS	R-28-3600	103-2	207,747	207,747		207,747				
DEVELOPMENTAL EDUCATION	R-28-3627	136-2	46,778	38,795		38,795	7,983			
			254,525*	246,542*		246,542*	7,983*			
MUSIC										
MUSIC	R-28-3700	103-2	47,820	42,000	1,920	43,920		3,900		
APPLIED MUSIC	R-28-3790	128-2	2,440	2,000		2,000	440			
			50,260*	44,000*	1,920*	45,920*	440*	3,900*		
PHILOSOPHY										
PHILOSOPHY	R-28-3800	103-2	190,433	190,433		190,433				
PHYSICAL EDUCATION										
PHYSICAL EDUCATION	R-28-3900	103-2	757					757		
PHYSICS										
PHYSICS	R-28-4000	103-2	64,392	64,014		64,014		378		
POLITICAL SCIENCE										
POLITICAL SCIENCE	R-28-4100	103-2	45,797	45,642		45,642		155		
PSYCHOLOGY										
PSYCHOLOGY	R-28-4200	103-2	44,848	44,848		44,848				
SOCIOLOGY										
SOCIOLOGY	R-28-4300	103-2	96,199	95,954		95,954		245		
INTERDISCIPLINARY STUDIES										
INTERDISCIPLINARY SCFEE	R-28-4523	128-2	1,500					1,500		
AD HOC INSTRUCTION										
AD HOC INSTRUCTION	R-28-4600	103-2	465,159	465,159		465,159				
		133-2	3,500	2,400		2,400	1,100			
			468,659*	467,559*		467,559*	1,100*			
LEARNING SKILLS										
LEARNING SKILLS DEV EDUC	R-28-4827	136-2	36,954	30,044		30,044	6,910			
SUMMER/WINTER SESSION										
SUMMER SESSION	R-28-4900	131-2	95,983	79,986		79,986	15,997			
WORLD LANGUAGES										
SPANISH	R-28-5292	103-2	55,755	55,596		55,596		159		
ATHLETICS										
ATHLETICS	R-28-6000	128-0	112,322	45,384	11,672	57,056	14,538	40,728		
CHILD CARE CENTER										
CHILD CARE CENTER	R-28-6100	128-0	3,500							3,500 A
DRAMA PRODUCTIONS										
DRAMA PRODUCTIONS	R-28-6200	128-0	17,500	8,250		8,250	1,800	7,450		
LECTURE AND FINE ARTS										
LECTURE AND FINE ARTS	R-28-6300	128-0	40,458	10,944	800	11,744	2,314	26,400		
MUNICIPAL SERVICES										
MUNICIPAL SERVICES	R-28-6400	128-0	7,771							7,771 P
MUSIC PRODUCTIONS										
MUSIC PRODUCTIONS	R-28-6500	128-0	3,000					2,500		500 A
MTH PLANETARIUM										
MTH PLANETARIUM	R-28-6600	128-6	600					600		
STUDENT ACTIVITIES										
STUDENT ACTIVITIES	R-28-6700	128-0	70,167	1,058	11,720	12,778	7,226	50,163		
STUDENT ACTIVITIES										
COORDINATOR	R-28-6794	128-0	17,504	17,504		17,504				
			87,671*	18,562*	11,720*	30,282*	7,226*	50,163*		
STUDENT CENTER										
STUDENT CENTER	R-28-6800	128-0	47,455	5,632	8,500	14,132	3,323	30,000		
STUDENT NEWSPAPER										
STUDENT NEWSPAPER	R-28-7000	128-0	9,703	600	3,975	4,575	128	5,000		

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	SALARIES AND WAGES			FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
				UNCLASSIFIED	CLASSIFIED	TOTAL				
UW-MARATHON COUNTY										
VEHICLES										
VEHICLES	R-28-7100	128-1	26,927					10,472	16,000	455 P
ACADEMIC SKILLS LAB										
ACADEMIC SKILLS LAB	R-28-7300	128-6	18,000		18,000	18,000				
BOOKSTORE										
BOOKSTORE	R-28-7500	128-8	16,433		4,000	4,000	880	11,553		
FOOD SERVICE										
FOOD SERVICE	R-28-7600	128-8	209,936	5,632		5,632	3,323	198,807		2,174 P
PARKING										
PARKING	R-28-7700	128-8	7,935		2,080	2,080	705	5,150		
RESIDENCE HALL										
RESIDENCE HALL	R-28-7800	128-8	439,235	62,365	90,746	153,111	91,420	190,029		4,675 P
FELLOWS & SCHOLARS										
FELLOWS & SCHOLARS	R-28-9200	133-9	100,000							100,000 A
		161-9	4,200							4,200 A
			104,200*							104,200*A
TOTAL UW-MARATHON COUNTY			6,486,308*	3,707,492*	942,270*	4,649,762*	210,739*	1,485,266* -26,660*C	40,760*	110,900*A 15,541*P
ACTIVITY SUMMARY										
INSTRUCTION		103-2	2,601,136	2,484,925	39,586	2,524,511		74,365	6,760	
		128-2	3,940	2,000		2,000		-4,500 C		
		131-2	95,983	79,986		79,986	440	1,500		
		133-2	40,000	2,400		2,400	15,997			1,500 A
		136-2	138,853	112,038		112,038	1,100	35,000		
			2,879,912*	2,681,349*	39,586*	2,720,935*	26,815	110,865* -4,500*C	6,760*	1,500*A
PUBLIC SERVICE		104-5	24,648	24,648		24,648				
		132-5	195,620	73,651	12,530	86,181	30,439	79,000		
		133-5	5,500					5,500		
ACADEMIC SUPPORT		103-6	225,768*	98,299*	12,530*	110,829*	30,439*	84,500*	18,000	
			530,865	259,444	190,672	450,116		64,149		
		128-6	18,600		18,000	18,000		-1,400 C		
		133-6	42,980	4,000		4,000	1,780	36,000		1,200 A
		136-6	6,000					6,000		
		150-6	4,500					4,500		
			602,945*	263,444*	208,672*	472,116*	1,780*	111,249* -1,400*C	18,000*	1,200*A
STUDENT SERVICES		103-0	409,373	256,373	151,360	407,733		7,400		
		128-0	329,380	89,372	36,667	126,039	29,329	-5,760 C		4,000 A
		133-0	18,216	12,030		12,030	5,356	830		7,771 P
		136-0	42,757	2,250	15,232	17,482	3,075	22,200		
		144-0	81,952	81,952		81,952				
		150-0	2,000					2,000		
		402-0	25,144	25,144		25,144				
			908,822*	467,121*	203,259*	670,380*	37,760*	194,671* -5,760*C		4,000*A 7,771*P
FINANCIAL AID		133-9	100,000							100,000 A
		161-9	4,200							4,200 A
			104,200*							104,200*A
AUXILIARY ENTR		128-8	673,539	67,997	96,826	164,823	96,328	405,539		6,849 P
PHYSICAL PLANT		103-7	345,103		325,858	325,858		34,245 -15,000 C		

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	UNCLASSIFIED	SALARIES AND WAGES CLASSIFIED	TOTAL	FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
UW-MARATHON COUNTY										
ACTIVITY SUMMARY										
PHYSICAL PLANT		109-7	515,910 861,013*		325,858*	325,858*		515,910 550,155* -15,000*C		
INSTIT'L SUPPORT		103-1 128-1	181,821 48,288 230,109*	129,282 129,282*	52,539 3,000 55,539*	181,821 3,000 184,821*	80 80*	28,287 28,287*	16,000 16,000*	921 P 921*P
			6,486,308*	3,707,492*	942,270*	4,649,762*	210,739*	1,485,266* -26,660*C	40,760*	110,900*A 15,541*P
APPROPRIATION SUMMARY										
		103	4,068,298	3,130,024	760,015	3,890,039		180,159 -26,660 C	24,760	
		104	24,648	24,648		24,648				
		109	515,910					515,910		
		128	1,073,747	159,369	154,493	313,862	126,177	598,167	16,000	4,000 A 15,541 P
		131	95,983	79,986		79,986	15,997			
		132	195,620	73,651	12,530	86,181	30,439	79,000		
		133	206,696	18,430		18,430	8,236	77,330		102,700 A
		136	187,610	114,288	15,232	129,520	29,890	28,200		
		144	81,952	81,952		81,952				
		150	6,500					6,500		4,200 A
		161	4,200							
		402	25,144	25,144		25,144				
			6,486,308*	3,707,492*	942,270*	4,649,762*	210,739*	1,485,266* -26,660*C	40,760*	110,900*A 15,541*P
UW-MARINETTE										
DEAN'S OFFICE										
DEAN'S OFFICE	R-30-0500	103-6 150-6	72,713 5,000 77,713*	52,442	17,771	70,213		2,500 5,000 7,500*		
		103-1	70,213 147,926*	52,442 104,884*	17,771 35,542*	70,213 140,426*		7,500*		
UNIVERSITY RELATIONS	R-30-0501	103-2 103-1	4,800 48,119 52,919*					4,800		
				48,119 48,119*		48,119 48,119*		4,800*		
PROFESSIONAL DEVELOPMENT	R-30-0503	133-6	6,000					6,000		
BUSINESS OFFICE	R-30-0516	103-6 103-1 128-1	51,203 51,201 8,000 59,201* 110,404* 317,249*	33,839 33,837	17,364 17,364	51,203 51,201				
				33,837*	17,364*	51,201*		8,000 8,000* 8,000*		
				67,676*	34,728*	102,404*				
				220,679*	70,270*	290,949*		26,300*		
STUDENT AFFAIRS										
STUDENT AFFAIRS	R-30-0600	103-0 136-0	171,610 200 171,810*	106,775	62,335	169,110		2,500 200		
				106,775*	62,335*	169,110*		2,700*		
PLACEMENT TESTING	R-30-0617	136-0	4,000					4,000		
ORIENTATION FEES	R-30-0618	136-0	6,500					6,500		
ID CARDS	R-30-0619	136-0	100					100		
RETURNING ADULT ADVISING	R-30-0691	103-0	41,741 224,151*	41,741 148,516*		41,741 210,851*		13,300*		

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	UNCLASSIFIED	SALARIES AND WAGES CLASSIFIED	TOTAL	FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
UW-MARINETTE										
MATHEMATICS										
MATHEMATICS	R-30-3600	103-2	104,300	104,000		104,000		300		
DEVELOPMENTAL EDUCATION	R-30-3627	136-2	30,564	20,064	4,000	24,064	5,500	1,000		
			134,864*	124,064*	4,000*	128,064*	5,500*	1,300*		
MUSIC										
MUSIC	R-30-3700	103-2	56,779	56,239		56,239		540		
PHILOSOPHY										
PHILOSOPHY	R-30-3800	103-2	16,547	16,472		16,472		75		
PHYSICAL EDUCATION										
PHYSICAL EDUCATION	R-30-3900	103-2	58,415	57,965		57,965		450		
PHYSICS										
PHYSICS	R-30-4000	103-2	37,440	37,260		37,260		180		
POLITICAL SCIENCE										
POLITICAL SCIENCE	R-30-4100	103-2	13,185	13,185		13,185				
PSYCHOLOGY										
PSYCHOLOGY	R-30-4200	103-2	108,408	108,258		108,258		150		
SOCIOLOGY										
SOCIOLOGY	R-30-4300	103-2	36,502	36,427		36,427		75		
INTERDISCIPLINARY STUDIES										
INTERDISCIPLINARY SCFEE	R-30-4523	128-2	5,000					5,000		
AD HOC INSTRUCTION										
AD HOC INSTRUCTION	R-30-4600	103-2	55,333	55,333		55,333				
SUMMER/WINTER SESSION										
SUMMER SESSION	R-30-4900	131-2	39,938	33,282		33,282	6,656			
WORLD LANGUAGES										
SPANISH	R-30-5292	103-2	200					200		
ATHLETICS										
ATHLETICS	R-30-6000	128-0	45,802	17,975	2,000	19,975	2,700	23,127		
DRAMA PRODUCTIONS										
DRAMA PRODUCTIONS	R-30-6200	128-0 133-0	47,559 12,000	15,000	10,900	25,900	4,500	17,159 12,000		
			59,559*	15,000*	10,900*	25,900*	4,500*	29,159*		
LECTURE AND FINE ARTS										
LECTURE AND FINE ARTS	R-30-6300	128-0	774					774		
MUNICIPAL SERVICES										
MUNICIPAL SERVICES	R-30-6400	128-0	2,633							2,633 P
MUSIC										
MUSIC	R-30-6500	128-0	800					800		
STUDENT ACTIVITIES										
STUDENT ACTIVITIES	R-30-6700	128-0	10,400					10,400		
MNT STUDENT CENTER										
GENERAL	R-30-6800	128-0	7,800					7,800		
VEHICLES										
VEHICLES	R-30-7100	128-1	9,395					9,395		
MNT ACADEMIC SKILLS CENTER										
MNT ACADEMIC SKILLS CENTER	R-30-7300	128-6	12,708	10,166		10,166	2,542			
BOOKSTORE										
BOOKSTORE	R-30-7500	128-8	181,886		18,000	18,000	3,584	157,728		2,574 P
FOOD SERVICE										
FOOD SERVICE	R-30-7600	128-8	5,310					5,310		
			3,006,282*	1,740,549*	455,604*	2,196,153*	60,935*	685,050* -3,000*C	15,000*	46,937*A 5,207*P
TOTAL UW-MARINETTE										
ACTIVITY SUMMARY										
INSTRUCTION		103-2	1,046,799	996,557	15,605	1,012,162		37,637 -3,000 C		

UNIVERSITY OF WISCONSIN COLLEGES
2007-08 BUDGET
SUMMARY

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UW-MARINETTE

	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	SALARIES AND WAGES			FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
				UNCLASSIFIED	CLASSIFIED	TOTAL				
ACTIVITY SUMMARY										
INSTRUCTION	128-2		5,000					5,000		
	131-2		39,938	33,282		33,282	6,656			
	133-2		139,207	29,305		29,305	7,521	63,980		38,401 A
	136-2		42,147	26,484	8,000	34,484	6,463	1,200		
	144-2		29,825	15,404		15,404	1,245	4,640		8,536 A
	189-2		34,972	9,500		9,500	3,472	22,000		
			1,337,888*	1,110,532*	23,605*	1,134,137*	25,357*	134,457*		46,937*A
								-3,000*C		
PUBLIC SERVICE	104-5		24,290	24,290		24,290		30,000		
	132-5		115,252	50,000	13,000	63,000	22,252	30,000		
			139,542*	74,290*	13,000*	87,290*	22,252*	30,000*		
ACADEMIC SUPPORT	103-6		366,122	229,672	93,650	323,322		27,800	15,000	
	128-6		12,708	10,166		10,166	2,542			
	133-6		6,000					6,000		
	136-6		500					500		
	150-6		5,000					5,000		
			390,330*	239,838*	93,650*	333,488*	2,542*	39,300*	15,000*	
STUDENT SERVICES	103-0		213,351	148,516	62,335	210,851		2,500		
	128-0		115,768	32,975	12,900	45,875	7,200	60,060		2,633 P
	133-0		12,000					12,000		
	136-0		10,800					10,800		
			351,919*	181,491*	75,235*	256,726*	7,200*	85,360*		2,633*P
AUXILIARY ENTR	128-8		187,196		18,000	18,000	3,584	163,038		2,574 P
PHYSICAL PLANT	103-7		213,979		196,979	196,979		17,000		
	109-7		198,500					198,500		
			412,479*		196,979*	196,979*		215,500*		
INSTIT'L SUPPORT	103-1		169,533	134,398	35,135	169,533		17,395		
	128-1		17,395					17,395*		
			186,928*	134,398*	35,135*	169,533*				
			3,006,282*	1,740,549*	455,604*	2,196,153*	60,935*	685,050*	15,000*	46,937*A
								-3,000*C		5,207*P
APPROPRIATION SUMMARY										
	103		2,009,784	1,509,143	403,704	1,912,847		84,937	15,000	
								-3,000 C		
	104		24,290	24,290		24,290				
	109		198,500					198,500		
	128		338,067	43,141	30,900	74,041	13,326	245,493		5,207 P
	131		39,938	33,282		33,282	6,656			
	132		115,252	50,000	13,000	63,000	22,252	30,000		
	133		157,207	29,305		29,305	7,521	81,980		38,401 A
	136		53,447	26,484	8,000	34,484	6,463	12,500		
	144		29,825	15,404		15,404	1,245	4,640		8,536 A
	150		5,000					5,000		
	189		34,972	9,500		9,500	3,472	22,000		
			3,006,282*	1,740,549*	455,604*	2,196,153*	60,935*	685,050*	15,000*	46,937*A
								-3,000*C		5,207*P

UW-MARSHFIELD/WOOD COUNTY

DEAN'S OFFICE
DEAN'S OFFICE

R-32-0500	103-6	81,451	53,185	21,266	74,451		7,000		
	133-6	142,000					142,000		

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	SALARIES AND WAGES			FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
				UNCLASSIFIED	CLASSIFIED	TOTAL				
UW-MARSHFIELD/WOOD COUNTY DEAN'S OFFICE										
DEAN'S OFFICE	R-32-0500	150-6	250					250		
		161-6	2,000					1,000		1,000 A
			225,701*	53,185*	21,266*	74,451*		150,250*		1,000*A
		103-1	74,452	53,185	21,267	74,452				
UNIVERSITY RELATIONS	R-32-0501	103-2	300,153*	106,370*	42,533*	148,903*		150,250*		1,000*A
		103-1	9,600					9,600		
			47,870	47,870		47,870				
PROFESSIONAL DEVELOPMENT	R-32-0503	103-6	57,470*	47,870*		47,870*		9,600*		
BUSINESS OFFICE	R-32-0516	103-6	1,694					1,694		
		103-6	66,960	33,735	33,225	66,960				
		103-1	66,959	33,733	33,226	66,959				
		128-1	4,250		250	250		4,000		
			71,209*	33,733*	33,476*	67,209*		4,000*		
			138,169*	67,468*	66,701*	134,169*		4,000*		
			497,486*	221,708*	109,234*	330,942*		165,544*		1,000*A
STUDENT AFFAIRS										
STUDENT AFFAIRS	R-32-0600	103-0	214,757	133,171	72,786	205,957		8,800		
		136-0	4,295	4,295		4,295				
			219,052*	137,466*	72,786*	210,252*		8,800*		
PLACEMENT TESTING	R-32-0617	136-0	13,365		6,200	8,650	2,215	2,500		
ORIENTATION	R-32-0618	136-0	17,250	2,450		900	350	16,000		
RETURNING ADULT ADVISING	R-32-0691	103-0	44,523	44,523		44,523				
			294,190*	184,439*	79,886*	264,325*	2,565*	27,300*		
INSTRUCITONAL SERVICES										
INSTRUCTIONAL SERVICES	R-32-0700	103-2	16,000					20,000		
								-4,000 C		
CONTINUING EDUCATION										
LIBERAL STUDIES-NON CRD	R-32-0830	104-5	23,907	23,907		23,907				
		132-5	151,727	22,064	10,250	32,314	11,413	108,000		
			175,634*	45,971*	10,250*	56,221*	11,413*	108,000*		
INFORMATION TECHNOLOGY										
INSTRUCITONAL TECHNOLOGY	R-32-0937	103-6	69,261		60,961	60,961		8,300		
MEDIA SERVICES	R-32-0941	103-6	50,433	47,833	300	48,133		2,300		
			119,694*	47,833*	61,261*	109,094*		10,600*		
LIBRARY										
LIBRARY ADMIN	R-32-1100	103-6	110,749	103,349	5,500	108,849		1,900		
		136-6	1,500					1,500		
			112,249*	103,349*	5,500*	108,849*		3,400*		
LIBRARY ACQUISITIONS	R-32-1132	103-6	16,250					11,250	5,000	
			128,499*	103,349*	5,500*	108,849*		14,650*	5,000*	
PHYSICAL PLANT										
PHYSICAL PLANT	R-32-1200	103-7	30,380		30,380	30,380				
FACILITY RENTAL & MANAGEMENT	R-32-1244	136-7	2,100		1,600	1,600	500			
BUILDING MAINTENANCE	R-32-1245	103-7	55,970		55,970	55,970				
CUSTODIAL SERVICES	R-32-1246	103-7	113,990		95,590	95,590		18,400		
HEATING PLANT & UTILITIES	R-32-1247	109-7	210,922					210,922		
GROUPS MAINTENANCE	R-32-1248	103-7	23,898		23,898	23,898				
			437,260*		207,438*	207,438*	500*	229,322*		
CAMPUS SERVICES										
CAMPUS SERVICES	R-32-1300	103-6	15,900					17,800		
								-1,900 C		
ART										
ART	R-32-2100	103-2	55,484	54,584		54,584		900		
BIOLOGY										
BIOLOGY	R-32-2200	103-2	94,339	92,614	325	92,939		1,400		
BUSINESS ADMINISTRATION										

UNIVERSITY OF WISCONSIN COLLEGES
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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	SALARIES AND WAGES			FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
				UNCLASSIFIED	CLASSIFIED	TOTAL				
UW-MARSHFIELD/WOOD COUNTY										
BUSINESS ADMINISTRATION										
BUSINESS ADMINISTRATION	R-32-2300	103-2	42,000	42,000		42,000				
CHEMISTRY										
CHEMISTRY	R-32-2400	103-2	47,812	45,612	400	46,012		1,800		
COMM & THEATRE ARTS										
COMMUNICATION & THEATRE										
ARTS	R-32-2500	103-2	45,654	45,129	300	45,429		225		
COMPUTER SCIENCE										
COMPUTER SCIENCE	R-32-2600	103-2	400		150	150		250		
ENGLISH										
ENGLISH	R-32-3000	103-2	142,604	142,604		142,604				
DEVELOPMENTAL EDUCATION	R-32-3027	136-2	9,030	6,200	100	6,300	2,730			
			151,634*	148,804*	100*	148,904*	2,730*			
GEOGRAPHY										
GEOGRAPHY	R-32-3200	103-2	37,544	36,469	175	36,644		900		
GEOLOGY										
GEOLOGY	R-32-3300	103-2	9,124	9,124		9,124				
HISTORY										
HISTORY	R-32-3500	103-2	58,535	58,535		58,535				
MATHEMATICS										
MATHEMATICS	R-32-3600	103-2	96,407	95,932	325	96,257		150		
DEVELOPMENTAL EDUCATION	R-32-3627	136-2	69,900	47,500	1,500	49,000	20,900			
			166,307*	143,432*	1,825*	145,257*	20,900*	150*		
MUSIC										
MUSIC	R-32-3700	103-2	45,840	44,840	100	44,940		900		
PHYSICAL EDUCATION										
PHYSICAL EDUCATION	R-32-3900	103-2	600		100	100		500		
PSYCHOLOGY										
PSYCHOLOGY	R-32-4200	103-2	84,000	84,000		84,000				
SOCIOLOGY										
SOCIOLOGY	R-32-4300	103-2	43,040	42,840		42,840		200		
AD HOC INSTRUCTION										
AD HOC INSTRUCTION	R-32-4600	103-2	215,225	215,225		215,225				
LEARNING SKILLS										
LEARNING SKILLS DEV EDUC	R-32-4827	136-2	4,350	2,950	100	3,050	1,300			
SUMMER/WINTER SESSION										
SUMMER SESSION	R-32-4900	131-2	63,607	53,006		53,006	10,601			
ATHLETICS										
ATHLETICS	R-32-6000	128-0	62,336	19,950	21,240	41,190	7,200	13,946		
CHILD CARE CENTER										
CHILD CARE CENTER	R-32-6100	128-0	3,500					3,500		
DRAMA PRODUCTIONS										
DRAMA PRODUCTIONS	R-32-6200	128-0	12,051		1,200	1,200	200	10,651		
LECTURE AND FINE ARTS										
LECTURE AND FINE ARTS	R-32-6300	128-0	2,500		1,500	1,500		1,000		
MUNICIPAL SERVICES										
MUNICIPAL SERVICES	R-32-6400	128-0	3,459							3,459 P
MUSIC PRODUCTIONS										
MUSIC PRODUCTIONS	R-32-6500	128-0	16,100	1,500		1,500	600	14,000		
STUDENT ACTIVITIES										
STUDENT ACTIVITIES	R-32-6700	128-0	36,164	4,400	3,250	7,650	1,750	26,764		
MSF STUDENT HEALTH										
MSF STUDENT HEALTH	R-32-6900	128-0	4,000					4,000		
STUDENT NEWSPAPER										
STUDENT NEWSPAPER	R-32-7000	128-0	3,050		500	500		2,550		
VEHICLES										
VEHICLES	R-32-7100	128-1	852					602		250 P
ACADEMIC SKILLS										
SEG FEE-ACADEMIC SKILLS	R-32-7300	128-6	6,000		3,200	3,200	500	2,300		

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	SALARIES AND WAGES		FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
				UNCLASSIFIED	CLASSIFIED	TOTAL			
UW-MARSHFIELD/WOOD COUNTY									
BOOKSTORE	R-32-7500	128-8	247,017		31,350	31,350	13,500	194,157	5,000 3,010 P
BOOKSTORE									
FOOD SERVICE	R-32-7600	128-8	1,395					1,195	200 P
FOOD SERVICE									
TOTAL UW-MARSHFIELD/WOOD COUNTY			3,248,582*	1,748,314*	539,384*	2,287,698*	73,759*	875,106* -5,900*C	10,000* 1,000*A 6,919*P
ACTIVITY SUMMARY									
INSTRUCTION	103-2		1,044,208	1,009,508	1,875	1,011,383		36,825 -4,000 C	
	131-2		63,607	53,006		53,006	10,601		
	136-2		83,280	56,650	1,700	58,350	24,930		
			1,191,095*	1,119,164*	3,575*	1,122,739*	35,531*	36,825* -4,000*C	
PUBLIC SERVICE	104-5		23,907	23,907		23,907			
	132-5		151,727	22,064	10,250	32,314	11,413	108,000	
			175,634*	45,971*	10,250*	56,221*	11,413*	108,000*	
ACADEMIC SUPPORT	103-6		412,698	238,102	121,252	359,354		50,244	5,000
								-1,900 C	
	128-6		6,000		3,200	3,200	500	2,300	
	133-6		142,000					142,000	
	136-6		1,500					1,500	
	150-6		250					250	
	161-6		2,000					1,000	1,000 A
			564,448*	238,102*	124,452*	362,554*	500*	197,294* -1,900*C	5,000* 1,000*A
STUDENT SERVICES	103-0		259,280	177,694	72,786	250,480		8,800	
	128-0		143,160	25,850	27,690	53,540	9,750	76,411	3,459 P
	136-0		34,910	6,745	7,100	13,845	2,565	18,500	
			437,350*	210,289*	107,576*	317,865*	12,315*	103,711*	3,459*P
AUXILIARY ENTR	128-8		248,412		31,350	31,350	13,500	195,352	5,000 3,210 P
PHYSICAL PLANT	103-7		224,238		205,838	205,838		18,400	
	109-7		210,922					210,922	
	136-7		2,100		1,600	1,600	500		
			437,260*		207,438*	207,438*	500*	229,322*	
INSTIT'L SUPPORT	103-1		189,281	134,788	54,493	189,281			
	128-1		5,102		250	250		4,602	250 P
			194,383*	134,788*	54,743*	189,531*		4,602*	250*P
			3,248,582*	1,748,314*	539,384*	2,287,698*	73,759*	875,106* -5,900*C	10,000* 1,000*A 6,919*P
APPROPRIATION SUMMARY									
	103		2,129,705	1,560,092	456,244	2,016,336		114,269 -5,900 C	5,000
	104		23,907	23,907		23,907			
	109		210,922					210,922	
	128		402,674	25,850	62,490	88,340	23,750	278,665	5,000 6,919 P
	131		63,607	53,006		53,006	10,601		
	132		151,727	22,064	10,250	32,314	11,413	108,000	
	133		142,000					142,000	
	136		121,790	63,395	10,400	73,795	27,995	20,000	
	150		250					250	
	161		2,000					1,000	1,000 A
			3,248,582*	1,748,314*	539,384*	2,287,698*	73,759*	875,106* -5,900*C	10,000* 1,000*A 6,919*P

UNIVERSITY OF WISCONSIN COLLEGES
2007-08 BUDGET
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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	SALARIES AND WAGES			FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
				UNCLASSIFIED	CLASSIFIED	TOTAL				
UW-RICHLAND										
DEAN'S OFFICE										
DEAN'S OFFICE	R-34-0500	103-6	76,894	57,446	17,980	75,426		1,468		
		136-6	500					500		
		150-6	250					250		
		103-1	77,644*	57,446*	17,980*	75,426*		2,218*		
			72,062	57,445	14,617	72,062				
			149,706*	114,891*	32,597*	147,488*		2,218*		
UNIVERSITY RELATIONS	R-34-0501	103-1	47,972	47,972		47,972				
MARKETING	R-34-0502	103-1	5,050					5,050		
PROFESSIONAL DEVELOPMENT	R-34-0503	103-6	4,000					4,000		
BUSINESS OFFICE	R-34-0516	103-6	49,777	34,771	15,006	49,777				
		103-1	49,778	34,771	15,007	49,778				
		128-1	6,200		1,300	1,300	300	4,600		
		136-1	100					100		
			56,078*	34,771*	16,307*	51,078*	300*	4,700*		
			105,855*	69,542*	31,313*	100,855*	300*	4,700*		
RLN FLEET MANAGER	R-34-0593	103-1	2,600					2,600		
STUDENT AFFAIRS			315,183*	232,405*	63,910*	296,315*	300*	18,568*		
STUDENT AFFAIRS	R-34-0600	103-0	200,758	138,856	57,988	196,844		3,914		
		136-0	150					150		
			200,908*	138,856*	57,988*	196,844*		4,064*		
PLACEMENT TESTING	R-34-0617	136-0	5,225	600		600	125	4,500		
ORIENTATION	R-34-0618	136-0	5,200		200	200		5,000		
ID CARDS	R-34-0619	136-0	50					50		
PRE-COLLEGE PROGRAM	R-34-0653	402-0	23,247					23,247		
RETURNING ADULT ADVISING	R-34-0691	103-0	40,125	40,125		40,125				
			274,755*	179,581*	58,188*	237,769*	125*	36,861*		
INSTRUCTIONAL SERVICES										
INSTRUCTIONAL SERVICES	R-34-0700	103-2	36,812		25,734	25,734		12,978	6,000	
								-7,900 C		
YOUTH FOR UNDERSTANDING	R-34-0790	133-2	76,600	3,500	1,500	5,000	1,600	70,000		
		144-2	13,276	2,150		2,150	970	5,900		
			89,876*	5,650*	1,500*	7,150*	2,570*	75,900*		4,256 A
			126,688*	5,650*	27,234*	32,884*	2,570*	88,878*	6,000*	4,256*A
								-7,900*C		
CONTINUING EDUCATION										
CREDIT OUTREACH	R-34-0829	189-2	16,125	10,710		10,710	3,915	1,500		
LIBERAL STUDIES-NON CRD	R-34-0830	104-5	24,020	24,020		24,020				
		132-5	237,771	58,900	15,282	74,182	26,201	137,388		
			261,791*	82,920*	15,282*	98,202*	26,201*	137,388*		
			277,916*	93,630*	15,282*	108,912*	30,116*	138,888*		
INFORMATION TECHNOLOGY										
INSTRUCTIONAL TECHNOLOGY	R-34-0937	103-6	47,637		47,537	47,537		100		
COMPUTER LAB	R-34-0940	103-6	49,096		47,596	47,596		1,500		
MEDIA SERVICES	R-34-0941	103-6	294					294		
VIDEO CONFERENCING	R-34-0977	136-6	800					800		
			97,827*		95,133*	95,133*		2,694*		
LIBRARY										
LIBRARY ADMIN	R-34-1100	103-6	99,044	90,290	7,293	97,583		1,761		
		136-6	1,160		800	800	60	-300 C		
			100,204*	90,290*	8,093*	98,383*	60*	2,061*		
								-300*C		
LIBRARY ACQUISITIONS	R-34-1132	103-6	14,468					1,468	13,000	
			114,672*	90,290*	8,093*	98,383*	60*	3,529*	13,000*	
								-300*C		
PHYSICAL PLANT										
PHYSICAL PLANT	R-34-1200	103-7	25,392		25,292	25,292		100		

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	SALARIES AND WAGES			FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
				UNCLASSIFIED	CLASSIFIED	TOTAL				
UW-RICHLAND										
PHYSICAL PLANT										
FACILITY RENTAL & MANAGEMENT	R-34-1244	103-7	-3,900					-3,900	C	
BUILDING MAINTENANCE	R-34-1245	103-7	63,664		59,896	59,896		3,768		
CUSTODIAL SERVICES	R-34-1246	103-7	88,072		82,431	82,431		5,641		
HEATING PLANT & UTILITIES	R-34-1247	109-7	163,150					163,150		
GROUNDS MAINTENANCE	R-34-1248	103-7	26,033		23,629	23,629		4,404		
			362,411*		191,248*	191,248*		-2,000	C	
								177,063*		
								-5,900*	C	
CAMPUS SERVICES										
CAMPUS SERVICES	R-34-1300	103-6	26,025					26,025		
ART										
ART	R-34-2100	103-2	45,556	45,206		45,206		350		
BIOLOGY										
BIOLOGY	R-34-2200	103-2	48,728	46,967		46,967		1,761		
BUSINESS ADMINISTRATION										
BUSINESS ADMINISTRATION	R-34-2300	103-2	21,100	21,000		21,000		100		
CHEMISTRY										
CHEMISTRY	R-34-2400	103-2	45,527	44,927		44,927		600		
COMM & THEATRE ARTS										
COMMUNICATION & THEATRE ARTS	R-34-2500	103-2	55,814	55,714		55,714		100		
COMPUTER SCIENCE										
COMPUTER SCIENCE	R-34-2600	103-2	25,376	25,276		25,276		100		
ECONOMICS										
ECONOMICS	R-34-2700	103-2	21,000	21,000		21,000				
ENGLISH										
ENGLISH	R-34-3000	103-2	106,824	106,724		106,724		100		
DEVELOPMENTAL EDUCATION	R-34-3027	136-2	13,200	7,200	2,000	9,200	3,000	1,000		
			120,024*	113,924*	2,000*	115,924*	3,000*	1,100*		
GEOGRAPHY										
GEOGRAPHY	R-34-3200	103-2	22,854	22,463		22,463		391		
GEOLOGY										
GEOLOGY	R-34-3300	103-2	22,464	22,464		22,464				
HISTORY										
HISTORY	R-34-3500	103-2	45,316	45,216		45,216		100		
MATHEMATICS										
MATHEMATICS	R-34-3600	103-2	87,867	87,767		87,767		100		
DEVELOPMENTAL EDUCATION	R-34-3627	136-2	28,268	14,268	7,000	21,268	6,000	1,000		
			116,135*	102,035*	7,000*	109,035*	6,000*	1,100*		
MUSIC										
MUSIC	R-34-3700	103-2	52,389	51,215		51,215		1,174		
APPLIED MUSIC	R-34-3790	128-2	2,700	2,500		2,500	200			
			55,089*	53,715*		53,715*	200*	1,174*		
PHILOSOPHY										
PHILOSOPHY	R-34-3800	103-2	21,050	21,000		21,000		50		
PHYSICAL EDUCATION										
PHYSICAL EDUCATION	R-34-3900	103-2	37,610	37,414		37,414		196		
PHYSICS										
PHYSICS	R-34-4000	103-2	35,395	34,906		34,906		489		
PSYCHOLOGY										
PSYCHOLOGY	R-34-4200	103-2	45,316	45,216		45,216		100		
SOCIOLOGY										
SOCIOLOGY	R-34-4300	103-2	42,940	42,840		42,840		100		
AD HOC INSTRUCTION										
AD HOC INSTRUCTION	R-34-4600	103-2	60,590	60,590		60,590				
SUMMER/WINTER SESSION										

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	SALARIES AND WAGES			FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
				UNCLASSIFIED	CLASSIFIED	TOTAL				
UW-RICHLAND										
SUMMER/WINTER SESSION										
SUMMER SESSION	R-34-4900	131-2	25,037	20,864		20,864	4,173			
WORLD LANGUAGES										
SPANISH	R-34-5292	103-2	50					50		
STUDY ABROAD										
STUDY ABROAD	R-34-5900	128-2	2,200					2,200		
ATHLETICS										
ATHLETICS	R-34-6000	128-0	41,634	15,380	1,000	16,380	7,268	17,986		
CHILD CARE CENTER										
CHILD CARE CENTER	R-34-6100	128-0	560					560		
DRAMA PRODUCTIONS										
DRAMA PRODUCTIONS	R-34-6200	128-0	16,930	4,000	500	4,500	500	11,930		
MUNICIPAL SERVICES										
MUNICIPAL SERVICES	R-34-6400	128-0	5,543					100		5,443 P
MUSIC PRODUCTIONS										
MUSIC PRODUCTIONS	R-34-6500	128-0	3,724	300		300	69	3,355		
STUDENT ACTIVITIES										
STUDENT ACTIVITIES	R-34-6700	128-0	10,945					10,945		
STUDENT CENTER										
STUDENT CENTER	R-34-6800	128-0	27,295	10,228	528	10,756	4,967	11,572		
RLN STUDENT HEALTH										
RLN STUDENT HEALTH	R-34-6900	128-0	1,000					1,000		
STUDENT NEWSPAPER										
STUDENT NEWSPAPER	R-34-7000	128-0	3,300	1,000		1,000	85	2,215		
VEHICLES										
VEHICLES	R-34-7100	128-1	6,329					6,329		
RECREATIONAL PROGRAMS										
RECREATIONAL PROGRAMS	R-34-7200	128-5	9,060	6,000		6,000	400	2,660		
TEXTBOOK RENTAL										
TEXTBOOK RENTAL	R-34-7400	128-6	45,671		4,403	4,403	1,178	40,090		
BOOKSTORE										
BOOKSTORE	R-34-7500	128-8	35,179		4,000	4,000	300	30,879		
FOOD SERVICE										
FOOD SERVICE	R-34-7600	128-8	4,399					4,399		
PARKING										
PARKING	R-34-7700	128-8	200					200		
OFF CAMPUS-REGULAR										
OFF CAMPUS-REGULAR	R-34-8990	136-9	600		600	600				
OFF CAMPUS-COMMUNITY SFC										
PASSAGES WKSTDY	R-34-9090	136-9	800		800	800				
FELLOWS & SCHOLARS										
FELLOWS & SCHOLARS	R-34-9200	133-9	60,000							60,000 A
		161-9	250							250 A
			60,250*							60,250*A
TOTAL UW-RICHLAND			2,784,067*	1,521,201*	479,919*	2,001,120*	61,311*	646,787* -14,100*C	19,000*	64,506*A 5,443*P
ACTIVITY SUMMARY										
INSTRUCTION		103-2	880,578	837,905	25,734	863,639		18,839 -7,900 C 2,200	6,000	
		128-2	4,900	2,500		2,500	200			
		131-2	25,037	20,864		20,864	4,173			
		133-2	76,600	3,500	1,500	5,000	1,600	70,000		
		136-2	41,468	21,468	9,000	30,468	9,000	2,000		
		144-2	13,276	2,150		2,150	970	5,900		4,256 A
		189-2	16,125	10,710		10,710	3,915	1,500		
			1,057,984*	899,097*	36,234*	935,331*	19,858*	100,439* -7,900*C	6,000*	4,256*A

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UW-RICHLAND

	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	SALARIES AND WAGES			FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
				UNCLASSIFIED	CLASSIFIED	TOTAL				
ACTIVITY SUMMARY										
PUBLIC SERVICE	104-5		24,020	24,020		24,020				
	128-5		9,060	6,000		6,000	400	2,660		
	132-5		237,771	58,900	15,282	74,182	26,201	137,388		
			270,851*	88,920*	15,282*	104,202*	26,601*	140,048*		
ACADEMIC SUPPORT	103-6		363,235	182,507	135,412	317,919		32,616	13,000	
								-300 C		
	128-6		45,671		4,403	4,403	1,178	40,090		
	133-6		4,000					4,000		
	136-6		2,460		800	800	60	1,600		
	150-6		250					250		
			415,616*	182,507*	140,615*	323,122*	1,238*	78,556*	13,000*	
								-300*C		
STUDENT SERVICES	103-0		240,883	178,981	57,988	236,969		3,914		
	128-0		110,931	30,908	2,028	32,936	12,889	59,663		5,443 P
	136-0		10,625	600	200	800	125	9,700		
	402-0		23,247					23,247		
			385,686*	210,489*	60,216*	270,705*	13,014*	96,524*		5,443*P
FINANCIAL AID	133-9		60,000							60,000 A
	136-9		1,400		1,400	1,400				
	161-9		250							250 A
			61,650*		1,400*	1,400*				60,250*A
AUXILIARY ENTR	128-8		39,778		4,000	4,000	300	35,478		
PHYSICAL PLANT	103-7		199,261		191,248	191,248		13,913		
								-5,900 C		
	109-7		163,150					163,150		
			362,411*		191,248*	191,248*		177,063*		
								-5,900*C		
INSTIT'L SUPPORT	103-1		177,462	140,188	29,624	169,812		7,650		
	128-1		12,529		1,300	1,300	300	10,929		
	136-1		100					100		
			190,091*	140,188*	30,924*	171,112*	300*	18,679*		
			2,784,067*	1,521,201*	479,919*	2,001,120*	61,311*	646,787*	19,000*	64,506*A
								-14,100*C		5,443*P
APPROPRIATION SUMMARY										
	103		1,861,419	1,339,581	440,006	1,779,587		76,932	19,000	
								-14,100 C		
	104		24,020	24,020		24,020				
	109		163,150					163,150		
	128		222,869	39,408	11,731	51,139	15,267	151,020		5,443 P
	131		25,037	20,864		20,864	4,173			
	132		237,771	58,900	15,282	74,182	26,201	137,388		
	133		140,600	3,500	1,500	5,000	1,600	74,000		60,000 A
	136		56,053	22,068	11,400	33,468	9,185	13,400		
	144		13,276	2,150		2,150	970	5,900		4,256 A
	150		250					250		
	161		250							250 A
	189		16,125	10,710		10,710	3,915	1,500		
	402		23,247					23,247		
			2,784,067*	1,521,201*	479,919*	2,001,120*	61,311*	646,787*	19,000*	64,506*A
								-14,100*C		5,443*P

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	SALARIES AND WAGES			FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
				UNCLASSIFIED	CLASSIFIED	TOTAL				
UW-ROCK COUNTY										
DEAN'S OFFICE										
DEAN'S OFFICE	R-35-0500	103-6	70,223	51,488	16,205	67,693		2,530		
		133-6	31,540					4,750		26,790 A
		150-6	4,000					4,000		
			105,763*	51,488*	16,205*	67,693*		11,280*		26,790*A
		103-1	67,693	51,487	16,206	67,693				
UNIVERSITY RELATIONS	R-35-0501	103-2	173,456*	102,975*	32,411*	135,386*		11,280*		26,790*A
		103-1	28,506	20,456	250	20,706		7,800		
		128-1	47,833	47,833		47,833				
			9,048	6,000		6,000	2,422	626		
			56,881*	53,833*		53,833*	2,422*	626*		
			85,387*	74,289*	250*	74,539*	2,422*	8,426*		
PROFESSIONAL DEVELOPMENT	R-35-0503	103-6	3,183							
BUSINESS OFFICE	R-35-0516	103-6	63,763	34,138	29,625	63,763				
		103-1	63,761	34,137	29,624	63,761				
		128-1	22,352		2,000	2,000	29	10,323	10,000	
		136-1	3,800					3,800		
			89,913*	34,137*	31,624*	65,761*	29*	14,123*	10,000*	
			153,676*	68,275*	61,249*	129,524*	29*	14,123*	10,000*	
			415,702*	245,539*	93,910*	339,449*	2,451*	37,012*	10,000*	26,790*A
STUDENT AFFAIRS										
STUDENT AFFAIRS	R-35-0600	103-0	223,025	144,493	76,081	220,574		2,451		
		136-0	3,029		2,000	2,000	29	1,000		
			226,054*	144,493*	78,081*	222,574*	29*	3,451*		
PLACEMENT TESTING	R-35-0617	136-0	4,807				807	2,000		
ORIENTATION	R-35-0618	136-0	23,392		14,000	14,000	3,392	6,000		
ID CARDS	R-35-0619	136-0	1,007		500	500	7	500		
RCK STUDENT AFFAIRS										
COLLABORATION	R-35-0620	136-0	5,000					5,000		
PRE-COLLEGE PROGRAM	R-35-0653	402-0	42,023	42,023		42,023				
STUDENT SUPPORT SERVICES	R-35-0654	103-0	22,331	14,931	7,200	22,131		200		
		144-0	92,220	92,220		92,220				
		402-0	16,732	16,732		16,732				
			131,283*	123,883*	7,200*	131,083*		200*		
RETURNING ADULT ADVISING	R-35-0691	103-0	47,833	47,833		47,833				
			481,399*	360,232*	99,781*	460,013*	4,235*	17,151*		
INSTRUCTIONAL SERVICES										
INSTRUCTIONAL SERVICES	R-35-0700	103-2	25,401		9,100	9,100			3,100	
								-3,200 C		
CONTINUING EDUCATION										
LIBERAL STUDIES-NON CRD	R-35-0830	104-5	23,912	23,912		23,912				
		132-5	61,731	19,990	11,440	31,430	11,101	19,200		
			85,643*	43,902*	11,440*	55,342*	11,101*	19,200*		
INFORMATION TECHNOLOGY										
INSTRUCITONAL TECHNOLOGY	R-35-0937	103-6	49,076	41,774	6,552	48,326		750		
COMPUTER LAB	R-35-0940	103-6	88,500		84,050	84,050		4,450		
MEDIA SERVICES	R-35-0941	103-6	1,600					1,600		
			139,176*	41,774*	90,602*	132,376*		6,800*		
ACADEMIC SUPPORT										
ACADEMIC SUPPORT	R-35-1000	103-6	1,250					1,250		
LIBRARY										
LIBRARY ADMIN	R-35-1100	103-6	100,652	79,394	19,403	98,797		1,855		
		136-6	4,000					4,000		
			104,652*	79,394*	19,403*	98,797*		5,855*		
LIBRARY ACQUISITIONS	R-35-1132	103-6	23,419					1,627	21,792	
			128,071*	79,394*	19,403*	98,797*		7,482*	21,792*	
PHYSICAL PLANT										
PHYSICAL PLANT	R-35-1200	103-7	49,797		49,797	49,797				
FACILITY RENTAL	R-35-1244	103-7	-5,000					-5,000 C		

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	DEPT CODE	FUND- ACT	2007-08	SALARIES AND WAGES			FRINGE BENEFITS	SUPPLIES &	CAPITAL	AIDS TO
			BUDGET TOTAL	UNCLASSIFIED	CLASSIFIED	TOTAL		EXPENSE OR SALES CR (C)		INDIV (A) / SPEC PUR (P)
UW-ROCK COUNTY PHYSICAL PLANT FACILITY RENTAL	R-35-1244	136-7	1,404 -3,596*		1,000 1,000*	1,000 1,000*	404 404*	-5,000*C 7,500		
BUILDING MAINTENANCE	R-35-1245	103-7	65,485		57,985	57,985		10,000		
CUSTODIAL SERVICES	R-35-1246	103-7	108,310		98,310	98,310				
HEATING PLANT & UTILITIES	R-35-1247	103-7 109-7	24,086 215,000 239,086*		21,586 21,586* 21,586*	21,586 21,586* 21,586*		2,500 215,000 217,500*		
GROUNDS MAINTENANCE	R-35-1248	103-7	17,018		11,818	11,818		5,200		
ENVIRONMENTAL HEALTH & SAFETY	R-35-1249	103-7	1,075 477,175*					1,075 241,275* -5,000*C		
CAMPUS SERVICES					240,496*	240,496*	404*			
CAMPUS SERVICES	R-35-1300	103-2 103-6	600 28,100 28,700*					600 28,100 28,700*		
ANTHROPOLOGY										
ANTHROPOLOGY	R-35-2000	103-2	45,159	45,159		45,159				
ART	R-35-2100	103-2	1,800					1,800		
BIOLOGY	R-35-2200	103-2	98,640	96,352	200	96,552		2,088		
BUSINESS ADMINISTRATION	R-35-2300	103-2	42,100	42,000		42,000		100		
CHEMISTRY	R-35-2400	103-2	105,697	103,146	600	103,746		1,951		
COMM & THEATRE ARTS										
COMMUNICATION & THEATRE ARTS	R-35-2500	103-2	90,856	90,756		90,756		100		
COMPUTER SCIENCE	R-35-2600	103-2	100					100		
ECONOMICS	R-35-2700	103-2	58,905	58,805		58,805		100		
ENGINEERING	R-35-2900	103-2	42,100	42,000		42,000		100		
ENGINEERING RCK ENGINEERING COLLABORATION	R-35-2920	136-2	15,000 57,100*	42,000*		42,000*		15,000 15,100*		
ENGLISH										
ENGLISH	R-35-3000	103-2	200,439	200,339		200,339		100		
DEVELOPMENTAL EDUCATION	R-35-3027	136-2	400 200,839*					400 500*		
GEOGRAPHY										
GEOGRAPHY	R-35-3200	103-2	53,137	52,462		52,462		675		
HISTORY	R-35-3500	103-2	45,773	45,643		45,643		130		
MATHEMATICS										
MATHEMATICS	R-35-3600	103-2	123,029	122,843		122,843		186		
DEVELOPMENTAL EDUCATION	R-35-3627	136-2	74,893 197,922*	3,593 126,436*				1,300 1,486*	70,000 70,000*	
MUSIC										
MUSIC	R-35-3700	103-2	47,091	45,393		45,393		1,698		
PHILOSOPHY										
PHILOSOPHY	R-35-3800	103-2	42,940	42,840		42,840		100		
PHYSICAL EDUCATION										
PHYSICAL EDUCATION PHYSICS	R-35-3900	103-2	275					275		

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	SALARIES AND WAGES			FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
				UNCLASSIFIED	CLASSIFIED	TOTAL				
UW-ROCK COUNTY										
PHYSICS	R-35-4000	103-2	46,386	45,870		45,870		516		
POLITICAL SCIENCE	R-35-4100	103-2	261					261		
PSYCHOLOGY	R-35-4200	103-2	57,821	57,721		57,721		100		
SOCIOLOGY	R-35-4300	103-2	100					100		
INTERDISCIPLINARY STUDIES	R-35-4523	128-2	11,000					11,000		
AD HOC INSTRUCTION	R-35-4600	103-2	444,918	444,918		444,918				
AD HOC INSTRUCTION	R-35-4620	136-2	16,844	12,000		12,000	4,844			
RCK AD HOC COLLABORATION			461,762*	456,918*		456,918*	4,844*			
LEARNING SKILLS										
LEARNING SKILLS DEV EDUC	R-35-4827	136-2	34,118	14,200		14,200	19,918			
SUMMER-WINTER SESSION	R-35-4900	131-2	97,537	81,281		81,281	16,256			
WORLD LANGUAGES	R-35-5292	103-2	53,539	53,439		53,439		100		
ATHLETICS	R-35-6000	128-0	48,549	19,146		19,146	7,729	21,674		
CHILD CARE CENTER	R-35-6100	128-0	4,111					111		4,000 A
DRAMA PRODUCTIONS	R-35-6200	128-0	15,719		3,740	3,740	851	11,128		
LECTURE AND FINE ARTS	R-35-6300	128-0	27,385		4,976	4,976	1,090	21,319		
MUNICIPAL SERVICES	R-35-6400	128-0	10,600					288		10,312 P
MUSIC PRODUCTIONS	R-35-6500	128-0	2,313					2,313		
STUDENT ACTIVITIES	R-35-6700	128-0	56,384	20,441		20,441	8,252	27,691		
VEHICLES	R-35-7100	128-1	6,172					6,172		
RECREATIONAL PROGRAMS	R-35-7200	128-5	5,418	1,000	1,000	2,000	418	3,000		
ACADEMIC SKILLS LAB	R-35-7300	128-6	23,804	8,717		18,277	4,081	1,446		
BOOKSTORE	R-35-7500	128-8	331,835		41,500	41,500	13,426	276,909		
FOOD SERVICE	R-35-7600	128-8	67,488		21,400	21,400	5,732	40,356		
RLN PARKING	R-35-7700	128-8	8,987		1,445	1,445	490	7,052		
TOTAL UW-ROCK COUNTY			4,242,140*	2,520,905*	649,153*	3,170,058*	101,278*	833,010* -8,200*C	104,892*	30,790*A 10,312*P
ACTIVITY SUMMARY										
INSTRUCTION	103-2		1,655,573	1,610,142	10,150	1,620,292		35,381 -3,200 C 11,000	3,100	
	128-2		11,000							
	131-2		97,537	81,281		81,281	16,256			
	136-2		141,255	29,793		29,793	24,762	16,700	70,000	
			1,905,365*	1,721,216*	10,150*	1,731,366*	41,018*	63,081* -3,200*C	73,100*	

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UW-ROCK COUNTY

	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	SALARIES AND WAGES			FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
				UNCLASSIFIED	CLASSIFIED	TOTAL				
ACTIVITY SUMMARY										
PUBLIC SERVICE		104-5	23,912	23,912		23,912				
		128-5	5,418	1,000	1,000	2,000	418	3,000		
		132-5	61,731	19,990	11,440	31,430	11,101	19,200		
			91,061*	44,902*	12,440*	57,342*	11,519*	22,200*		
ACADEMIC SUPPORT		103-6	429,766	206,794	155,835	362,629		45,345	21,792	
		128-6	23,804	8,717	9,560	18,277	4,081	1,446		
		133-6	31,540					4,750		26,790 A
		136-6	4,000					4,000		
		150-6	4,000					4,000		
			493,110*	215,511*	165,395*	380,906*	4,081*	59,541*	21,792*	26,790*A
STUDENT SERVICES		103-0	293,189	207,257	83,281	290,538		2,651		
		128-0	165,061	39,587	8,716	48,303	17,922	84,524		4,000 A 10,312 P
		136-0	37,235	2,000	16,500	18,500	4,235	14,500		
		144-0	92,220	92,220		92,220				
		402-0	58,755	58,755		58,755				
			646,460*	399,819*	108,497*	508,316*	22,157*	101,675*		4,000*A 10,312*P
AUXILIARY ENTR		128-8	408,310		64,345	64,345	19,648	324,317		
PHYSICAL PLANT		103-7	260,771		239,496	239,496		26,275		
								-5,000 C		
		109-7	215,000					215,000		
		136-7	1,404		1,000	1,000	404			
			477,175*		240,496*	240,496*	404*	241,275*		
								-5,000*C		
INSTIT'L SUPPORT		103-1	179,287	133,457	45,830	179,287		17,121	10,000	
		128-1	37,572	6,000	2,000	8,000	2,451	3,800		
		136-1	3,800					20,921*	10,000*	
			220,659*	139,457*	47,830*	187,287*	2,451*			
			4,242,140*	2,520,905*	649,153*	3,170,058*	101,278*	833,010* -8,200*C	104,892*	30,790*A 10,312*P
APPROPRIATION SUMMARY										
		103	2,818,586	2,157,650	534,592	2,692,242		109,652 -8,200 C	24,892	
		104	23,912	23,912		23,912				
		109	215,000					215,000		
		128	651,165	55,304	85,621	140,925	44,520	441,408	10,000	4,000 A 10,312 P
		131	97,537	81,281		81,281	16,256			
		132	61,731	19,990	11,440	31,430	11,101	19,200		
		133	31,540					4,750		26,790 A
		136	187,694	31,793	17,500	49,293	29,401	39,000	70,000	
		144	92,220	92,220		92,220				
		150	4,000					4,000		
		402	58,755	58,755		58,755				
			4,242,140*	2,520,905*	649,153*	3,170,058*	101,278*	833,010* -8,200*C	104,892*	30,790*A 10,312*P
DEPT	R-37-0500	103-6	71,237	50,000	19,237	69,237		2,000		

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	UNCLASSIFIED	SALARIES AND WAGES CLASSIFIED	TOTAL	FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
UW-SHEBOYGAN										
DEAN'S OFFICE										
DEAN'S OFFICE	R-37-0500	133-6	27,750					27,750		
		150-6	250					250		
			99,237*	50,000*	19,237*	69,237*		30,000*		
		103-1	69,236	50,000	19,236	69,236				
		150-1	2,000					2,000		
			71,236*	50,000*	19,236*	69,236*		2,000*		
			170,473*	100,000*	38,473*	138,473*		32,000*		
UNIVERSITY RELATIONS	R-37-0501	103-2	12,000					12,000		
		103-1	58,543	58,543		58,543				
			70,543*	58,543*		58,543*		12,000*		
			1,200					1,200		
PROFESSIONAL DEVELOPMENT	R-37-0503	103-6	51,664	33,640	18,024	51,664				
BUSINESS OFFICE	R-37-0516	103-6	51,662	33,639	18,023	51,662				
		103-1	11,100		5,000	5,000				
		128-1	1,000				100	6,000		
		136-1	63,762*	33,639*	23,023*	56,662*	100*	1,000*		
			115,426*	67,279*	41,047*	108,326*	100*	7,000*		
			357,642*	225,822*	79,520*	305,342*	100*	52,200*		
STUDENT AFFAIRS										
STUDENT AFFAIRS	R-37-0600	103-0	223,860	143,353	75,507	218,860		5,000		
PLACEMENT TESTING	R-37-0617	136-0	7,550		3,500	3,500	50	4,000		
ORIENTATION	R-37-0618	136-0	11,500		8,500	8,500		3,000		
ID CARDS	R-37-0619	136-0	150					150		
PRE-COLLEGE PROGRAM	R-37-0653	144-0	35,695	35,695		35,695				
RETURNING ADULT ADVISING	R-37-0691	103-0	47,833	47,833		47,833				
			326,588*	226,881*	87,507*	314,388*	50*	12,150*		
INSTRUCTIONAL SERVICES										
INSTRUCTIONAL SERVICES	R-37-0700	103-2	54,378		25,678	25,678		30,000		
								-1,300 C		
CONTINUING EDUCATION										
CREDIT OUTREACH	R-37-0829	189-2	3,500					3,500		
LIBERAL STUDIES-NON CRD	R-37-0830	104-5	23,813	23,813		23,813				
		132-5	123,543	31,603	20,475	52,078	18,394	53,071		
			147,356*	55,416*	20,475*	75,891*	18,394*	53,071*		
			150,856*	55,416*	20,475*	75,891*	18,394*	56,571*		
INFORMATION TECHNOLOGY										
INSTRUCIONAL TECHNOLOGY	R-37-0937	103-6	47,324		46,224	46,224		1,100		
COMPUTER LAB	R-37-0940	103-6	48,035	45,735		45,735		2,300		
MEDIA SERVICES	R-37-0941	103-6	100					100		
			95,459*	45,735*	46,224*	91,959*		3,500*		
LIBRARY										
LIBRARY ADMIN	R-37-1100	103-6	122,434	104,992	16,342	121,334		1,100		
		136-6	2,521		1,500	1,500	21	1,000		
			124,955*	104,992*	17,842*	122,834*	21*	2,100*		
LIBRARY ACQUISITIONS	R-37-1132	103-6	24,658					1,184	23,474	
			149,613*	104,992*	17,842*	122,834*	21*	3,284*	23,474*	
PHYSICAL PLANT										
PHYSICAL PLANT	R-37-1200	103-7	25,948		25,948	25,948				
FACILITY RENTAL & MANAGEMENT	R-37-1244	136-7	1,000					1,000		
BUILDING MAINTENANCE	R-37-1245	103-7	47,869		43,116	43,116		4,753		
CUSTODIAL SERVICES	R-37-1246	103-7	177,965		168,265	168,265		9,700		
HEATING PLANT & UTILITIES	R-37-1247	109-7	339,118					339,118		
GROUPS MAINTENANCE	R-37-1248	103-7	40,300		30,319	30,319		9,981		
ENVIRONMENTAL HEALTH & SAFETY	R-37-1249	103-7	380					380		
			632,580*		267,648*	267,648*		364,932*		

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	SALARIES AND WAGES			FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
				UNCLASSIFIED	CLASSIFIED	TOTAL				
UW-SHEBOYGAN CAMPUS SERVICES										
CAMPUS SERVICES	R-37-1300	103-6	17,930					18,430 -500 C		
ART										
ART	R-37-2100	103-2	49,160	47,742	218	47,960		1,200		
BIOLOGY										
BIOLOGY	R-37-2200	103-2	79,778	77,680	98	77,778		2,000		
BUSINESS ADMINISTRATION										
BUSINESS ADMINISTRATION	R-37-2300	103-2	63,420	63,420		63,420				
CHEMISTRY										
CHEMISTRY	R-37-2400	103-2	53,384	51,520	164	51,684		1,700		
COMM & THEATRE ARTS										
COMMUNICATION & THEATRE ARTS	R-37-2500	103-2	200					200		
EDUCATION										
EDUCATION	R-37-2800	103-2	13,615	13,615		13,615				
ENGLISH										
ENGLISH	R-37-3000	103-2	109,652	109,652		109,652				
DEVELOPMENTAL EDUCATION	R-37-3027	136-2	21,056 130,708*	15,000 124,652*		15,000 124,652*	6,056 6,056*			
GEOGRAPHY										
GEOGRAPHY	R-37-3200	103-2	47,715	47,441		47,441		274		
MATHEMATICS										
MATHEMATICS	R-37-3600	103-2	148,071	148,071		148,071				
DEVELOPMENTAL EDUCATION	R-37-3627	136-2	54,412 202,483*	34,000 182,071*	6,000 6,000*	40,000 188,071*	13,812 13,812*	600 600*		
MUSIC										
MUSIC	R-37-3700	103-2	1,200					1,200		
PHILOSOPHY										
PHILOSOPHY	R-37-3800	103-2	68,680	68,292		68,292		388		
PHYSICAL EDUCATION										
PHYSICAL EDUCATION	R-37-3900	103-2	971					971		
PHYSICS										
PHYSICS	R-37-4000	103-2	903					903		
POLITICAL SCIENCE										
POLITICAL SCIENCE	R-37-4100	103-2	32,010	32,010		32,010				
PSYCHOLOGY										
PSYCHOLOGY	R-37-4200	103-2	40,858	40,858		40,858				
SOCIOLOGY										
SOCIOLOGY	R-37-4300	103-2	45,643	45,643		45,643				
AD HOC INSTRUCTION										
AD HOC INSTRUCTION	R-37-4600	103-2	302,799	302,799		302,799				
SUMMER/WINTER SESSION										
SUMMER SESSION	R-37-4900	131-2	55,242	46,035		46,035	9,207			
WORLD LANGUAGES										
SPANISH	R-37-5292	103-2	58,274	58,274		58,274				
ATHLETICS										
ATHLETICS	R-37-6000	128-0	55,580	23,922	8,914	32,836	12,030	10,714		
DRAMA PRODUCTIONS										
DRAMA PRODUCTIONS	R-37-6200	128-0	63,500		3,500	3,500		60,000		
LECTURE AND FINE ARTS										
LECTURE AND FINE ARTS	R-37-6300	128-0	6,096					6,096		
MUNICIPAL SERVICES										
MUNICIPAL SERVICES	R-37-6400	128-0	3,918							3,918 I
MUSIC PRODUCTIONS										
MUSIC PRODUCTIONS	R-37-6500	128-0	500					500		
STUDENT ACTIVITIES										
STUDENT ACTIVITIES	R-37-6700	128-0	48,313					48,313		
SHB STUDENT NEWSPAPER										

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	SALARIES AND WAGES			FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
				UNCLASSIFIED	CLASSIFIED	TOTAL				
UW-SHEBOYGAN										
SHB STUDENT NEWSPAPER										
SHB STUDENT NEWSPAPER	R-37-7000	128-0	3,810					3,810		
VEHICLES										
VEHICLES	R-37-7100	128-1	6,515					6,515		
BOOKSTORE										
BOOKSTORE	R-37-7500	128-8	287,553		17,693	17,693	4,880	260,562	500	3,918 P
FOOD SERVICE										
FOOD SERVICE	R-37-7600	128-8	38,608		14,400	14,400	3,531	20,677		
TOTAL UW-SHEBOYGAN			3,546,482*	1,884,820*	595,881*	2,480,701*	68,081*	967,690* -1,800*C	23,974*	7,836*P
ACTIVITY SUMMARY										
INSTRUCTION		103-2	1,182,711	1,107,017	26,158	1,133,175		50,836 -1,300 C		
		131-2	55,242	46,035		46,035	9,207			
		136-2	75,468	49,000	6,000	55,000	19,868	600		
		189-2	3,500					3,500		
			1,316,921*	1,202,052*	32,158*	1,234,210*	29,075*	54,936* -1,300*C		
PUBLIC SERVICE		104-5	23,813	23,813		23,813				
		132-5	123,543	31,603	20,475	52,078	18,394	53,071		
			147,356*	55,416*	20,475*	75,891*	18,394*	53,071*		
ACADEMIC SUPPORT		103-6	384,582	234,367	99,827	334,194		27,414	23,474	
								-500 C		
		133-6	27,750					27,750		
		136-6	2,521		1,500	1,500	21	1,000		
		150-6	250					250		
			415,103*	234,367*	101,327*	335,694*	21*	56,414* -500*C	23,474*	
STUDENT SERVICES		103-0	271,693	191,186	75,507	266,693		5,000		
		128-0	181,717	23,922	12,414	36,336	12,030	129,433		3,918 P
		136-0	19,200		12,000	12,000	50	7,150		
		144-0	35,695	35,695		35,695				
			508,305*	250,803*	99,921*	350,724*	12,080*	141,583*		3,918*P
AUXILIARY ENTR		128-8	326,161		32,093	32,093	8,411	281,239	500	3,918 P
PHYSICAL PLANT		103-7	292,462		267,648	267,648		24,814		
		109-7	339,118					339,118		
		136-7	1,000					1,000		
			632,580*		267,648*	267,648*		364,932*		
INSTIT'L SUPPORT		103-1	179,441	142,182	37,259	179,441				
		128-1	17,615		5,000	5,000	100	12,515		
		136-1	1,000					1,000		
		150-1	2,000					2,000		
			200,056*	142,182*	42,259*	184,441*	100*	15,515*		
			3,546,482*	1,884,820*	595,881*	2,480,701*	68,081*	967,690* -1,800*C	23,974*	7,836*P
APPROPRIATION SUMMARY										
		103	2,310,889	1,674,752	506,399	2,181,151		108,064 -1,800 C	23,474	
		104	23,813	23,813		23,813				
		109	339,118					339,118		
		128	525,493	23,922	49,507	73,429	20,541	423,187	500	7,836 P
		131	55,242	46,035		46,035	9,207			
		132	123,543	31,603	20,475	52,078	18,394	53,071		

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	UNCLASSIFIED	SALARIES AND WAGES CLASSIFIED	TOTAL	FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
UW-SHEBOYGAN										
APPROPRIATION SUMMARY										
		133	27,750					27,750		
		136	99,189	49,000	19,500	68,500	19,939	10,750		
		144	35,695	35,695		35,695				
		150	2,250					2,250		
		189	3,500					3,500		
			3,546,482*	1,884,820*	595,881*	2,480,701*	68,081*	967,690* -1,800*C	23,974*	7,836*P
UW-WASHINGTON COUNTY										
DEAN'S OFFICE										
DEAN'S OFFICE	R-38-0500	103-6	105,391	51,488	52,203	103,691		1,700		
		133-6	14,000					4,500		9,500 A
			119,391*	51,488*	52,203*	103,691*		6,200*		9,500*A
		103-1	69,527	51,487	18,040	69,527				
			188,918*	102,975*	70,243*	173,218*		6,200*		9,500*A
UNIVERSITY RELATIONS	R-38-0501	103-2	22,563		13,623			8,940		
		103-1	47,831	47,831		47,831				
			70,394*	47,831*	13,623*	61,454*		8,940*		
PROFESSIONAL DEVELOPMENT	R-38-0503	103-6	4,338					4,338		
BUSINESS OFFICE	R-38-0516	103-6	51,175	34,634	16,541	51,175				
		103-1	51,176	34,635	16,541	51,176				
		128-1	10,300					10,300		
		136-1	1,000					1,000		
			62,476*	34,635*	16,541*	51,176*		11,300*		
			113,651*	69,269*	33,082*	102,351*		11,300*		
			377,301*	220,075*	116,948*	337,023*		30,778*		9,500*A
STUDENT AFFAIRS										
STUDENT AFFAIRS	R-38-0600	103-0	209,283	130,682	75,951	206,633		2,650		
		128-0	2,060					2,060		
		136-0	8,771	7,771		7,771		1,000		
			220,114*	138,453*	75,951*	214,404*		5,710*		
PLACEMENT TESTING	R-38-0617	136-0	8,600		2,500			6,100		
ORIENTATION	R-38-0618	136-0	7,100		1,500			5,600		
RETURNING ADULT ADVISING	R-38-0691	103-0	42,262	42,262		42,262				
			278,076*	180,715*	79,951*	260,666*		17,410*		
INSTRUCTIONAL SERVICES										
INSTRUCTIONAL SERVICES	R-38-0700	103-2	49,782		20,028	20,028		33,254		
								-3,500 C		
CONTINUING EDUCATION										
CREDIT OUTREACH	R-38-0829	189-2	31,755	18,495		18,495	6,760	6,500		
LIBERAL STUDIES-NON CRD	R-38-0830	104-5	23,938	23,938		23,938				
		132-5	102,578	38,908	7,410	46,318	16,360	39,900		
			126,516*	62,846*	7,410*	70,256*	16,360*	39,900*		
			158,271*	81,341*	7,410*	88,751*	23,120*	46,400*		
INFORMATION TECHNOLOGY										
INSTRUCTIONAL TECHNOLOGY	R-38-0937	103-6	58,820	47,620		47,620		11,200		
COMPUTER LAB	R-38-0940	103-6	70,191		70,191	70,191				
MEDIA SERVICES	R-38-0941	103-6	3,995					4,145		
			133,006*	47,620*	70,191*	117,811*		15,345* -150*C		
LIBRARY										
LIBRARY ADMIN	R-38-1100	103-6	116,066	96,116	18,550	114,666		1,400		
		136-6	800					800		

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	UNCLASSIFIED	SALARIES AND WAGES CLASSIFIED	TOTAL	FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
UW-WASHINGTON COUNTY										
LIBRARY										
LIBRARY ADMIN			116,866*	96,116*	18,550*	114,666*		2,200*		
LIBRARY ACQUISITIONS	R-38-1132	103-6	25,000					2,800	22,200	
			141,866*	96,116*	18,550*	114,666*		5,000*	22,200*	
PHYSICAL PLANT										
PHYSICAL PLANT	R-38-1200	103-7	24,636		24,636	24,636				
FACILITY RENTAL & MANAGEMENT	R-38-1244	103-7	150		3,500	3,500		-3,350 C		
BUILDING MAINTENANCE	R-38-1245	103-7	43,546		41,846	41,846		1,700		
CUSTODIAL SERVICES	R-38-1246	103-7	149,943		137,693	137,693		12,250		
HEATING PLANT & UTILITIES	R-38-1247	103-7	288,700					288,700		
FOUNDATIONS MAINTENANCE	R-38-1248	103-7	29,524		23,174	23,174		6,350		
			536,499*		230,849*	230,849*		309,000*		
								-3,350*C		
CAMPUS SERVICES										
CAMPUS SERVICES	R-38-1300	103-2	25,600					25,600		
ANTHROPOLOGY										
ANTHROPOLOGY	R-38-2000	103-2	47,764	47,544		47,544		220		
ART										
ART	R-38-2100	103-2	49,147	46,782		46,782		2,365		
BIOLOGY										
BIOLOGY	R-38-2200	103-2	118,708	112,503		112,503		6,205		
BUSINESS ADMINISTRATION										
BUSINESS ADMINISTRATION	R-38-2300	103-2	79,504	79,204		79,204		300		
CHEMISTRY										
CHEMISTRY	R-38-2400	103-2	95,918	92,918		92,918		3,000		
COMM & THEATRE ARTS										
COMMUNICATION & THEATRE ARTS	R-38-2500	103-2	49,669	49,669		49,669				
COMPUTER SCIENCE										
COMPUTER SCIENCE	R-38-2600	103-2	83,180	83,180		83,180				
ECONOMICS										
ECONOMICS	R-38-2700	103-2	60,885	60,735		60,735		150		
ENGLISH										
ENGLISH	R-38-3000	103-2	169,504	169,204		169,204		300		
DEVELOPMENTAL EDUCATION	R-38-3027	136-2	15,458	11,108		13,108				
			184,962*	180,312*	2,000	182,312*	2,350	300*		
					2,000*		2,350*			
GEOGRAPHY										
GEOGRAPHY	R-38-3200	103-2	51,119	49,179		49,179		1,940		
HISTORY										
HISTORY	R-38-3500	103-2	71,855	71,505		71,505		350		
MATHEMATICS										
MATHEMATICS	R-38-3600	103-2	196,373	196,373		196,373				
DEVELOPMENTAL EDUCATION	R-38-3627	136-2	41,666	30,874	4,000	34,874	6,792			
			238,039*	227,247*	4,000*	231,247*	6,792*			
MUSIC										
MUSIC	R-38-3700	103-2	51,648	49,739		49,739		1,909		
PHILOSOPHY										
PHILOSOPHY	R-38-3800	103-2	52,301	52,201		52,201		100		
PHYSICAL EDUCATION										
PHYSICAL EDUCATION	R-38-3900	103-2	335					335		
PHYSICS										
PHYSICS	R-38-4000	103-2	650					650		
PSYCHOLOGY										
PSYCHOLOGY	R-38-4200	103-2	57,996	57,356		57,356		640		
SOCIOLOGY										
SOCIOLOGY	R-38-4300	103-2	46,058	45,828		45,828		230		
INTERDISCIPLINARY STUDIES										
INTERDISCIPLINARY SCFEE	R-38-4523	128-2	750					750		

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	SALARIES AND WAGES			FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
				UNCLASSIFIED	CLASSIFIED	TOTAL				
UW-WASHINGTON COUNTY										
AD HOC INSTRUCTION	R-38-4600	103-2	301,780	301,780		301,780				
AD HOC INSTRUCTION										
LEARNING SKILLS	R-38-4827	136-2	28,729	21,124		21,124	7,605			
LEARNING SKILLS DEV EDUC										
SUMMER/WINTER SESSION	R-38-4900	131-2	100,354	83,628		83,628	16,726			
SUMMER SESSION										
ATHLETICS	R-38-6000	128-0	82,938	41,180	6,060	47,240	10,428	25,270		
ATHLETICS										
LECTURE AND FINE ARTS	R-38-6300	128-0	57,816	12,717	1,600	14,317	1,548	41,951		
LECTURE AND FINE ARTS		161-0	1,000							
			58,816*	12,717*	1,600*	14,317*	1,548*	41,951*		1,000 A
										1,000*A
MUNICIPAL SERVICES										
MUNICIPAL SERVICES	R-38-6400	128-0	11,886							11,886 P
STUDENT ACTIVITIES										
STUDENT ACTIVITIES	R-38-6700	128-0	51,123	11,472	12,870	24,342	2,466	24,315		
STUDENT NEWSPAPER										
STUDENT NEWSPAPER	R-38-7000	128-0	7,721	1,975		1,975	421	5,325		
VEHICLES										
VEHICLES	R-38-7100	128-1	9,544					9,544		
RECREATIONAL PROGRAMS										
RECREATIONAL PROGRAMS	R-38-7200	128-5	8,467					8,467		
ACADEMIC SKILLS										
ACADEMIC SKILLS	R-38-7300	128-6	3,717		3,228	3,228	81	408		
BOOKSTORE										
BOOKSTORE	R-38-7500	128-8	445,017		25,324	25,324	16,244	403,449		
FOOD SERVICE										
FOOD SERVICE	R-38-7600	128-8	1,852					1,852		
TOTAL UW-WASHINGTON COUNTY			4,152,833*	2,405,645*	599,009*	3,004,654*	87,781*	1,022,812* -7,000*C	22,200*	10,500*A 11,886*P
ACTIVITY SUMMARY										
INSTRUCTION		103-2	1,682,339	1,565,700	33,651	1,599,351		86,488 -3,500 C 750		
		128-2	750							
		131-2	100,354	83,628		83,628	16,726			
		136-2	85,853	63,106	6,000	69,106	16,747			
		189-2	31,755	18,495		18,495	6,760	6,500		
			1,901,051*	1,730,929*	39,651*	1,770,580*	40,233*	93,738* -3,500*C		
PUBLIC SERVICE		104-5	23,938	23,938		23,938		8,467		
		128-5	8,467					39,900		
		132-5	102,578	38,908	7,410	46,318	16,360	48,367*		
			134,983*	62,846*	7,410*	70,256*	16,360*	25,583	22,200	
ACADEMIC SUPPORT		103-6	434,976	229,858	157,485	387,343		-150 C		
		128-6	3,717		3,228	3,228	81	408		
		133-6	14,000					4,500		9,500 A
		136-6	800					800		
			453,493*	229,858*	160,713*	390,571*	81*	31,291* -150*C	22,200*	9,500*A
STUDENT SERVICES		103-0	251,545	172,944	75,951	248,895		2,650		
		128-0	213,544	67,344	20,530	87,874	14,863	98,921		11,886 P
		136-0	24,471	7,771	4,000	11,771		12,700		
		161-0	1,000							1,000 A
			490,560*	248,059*	100,481*	348,540*	14,863*	114,271*		1,000*A 11,886*P

UNIVERSITY OF WISCONSIN COLLEGES
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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	UNCLASSIFIED	SALARIES AND WAGES CLASSIFIED	TOTAL	FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
UW-WASHINGTON COUNTY										
ACTIVITY SUMMARY										
AUXILIARY ENTR		128-8	446,869		25,324	25,324	16,244	405,301		
PHYSICAL PLANT		103-7	247,799		230,849	230,849		20,300		
		109-7	288,700					-3,350 C		
			536,499*		230,849*	230,849*		288,700		
								309,000*		
								-3,350*C		
INSTIT'L SUPPORT		103-1	168,534	133,953	34,581	168,534		19,844		
		128-1	19,844					1,000		
		136-1	1,000					20,844*		
			189,378*	133,953*	34,581*	168,534*				
			4,152,833*	2,405,645*	599,009*	3,004,654*	87,781*	1,022,812*	22,200*	10,500*A
								-7,000*C		11,886*P
APPROPRIATION SUMMARY										
		103	2,785,193	2,102,455	532,517	2,634,972		135,021	22,200	
								-7,000 C		
		104	23,938	23,938		23,938				
		109	288,700					288,700		
		128	693,191	67,344	49,082	116,426	31,188	533,691		11,886 P
		131	100,354	83,628		83,628	16,726			
		132	102,578	38,908	7,410	46,318	16,360	39,900		
		133	14,000					4,500		9,500 A
		136	112,124	70,877	10,000	80,877	16,747	14,500		
		161	1,000							1,000 A
		189	31,755	18,495		18,495	6,760	6,500		
			4,152,833*	2,405,645*	599,009*	3,004,654*	87,781*	1,022,812*	22,200*	10,500*A
								-7,000*C		11,886*P
UW-WAUKESHA										
DEAN'S OFFICE										
DEAN'S OFFICE	R-39-0500	103-6	169,813	135,386	34,427	169,813				
		150-6	3,200				200	3,000		
			173,013*	135,386*	34,427*	169,813*	200*	3,000*		
		103-1	109,236	91,266	17,970	109,236				
			282,249*	226,652*	52,397*	279,049*	200*	3,000*		
UNIVERSITY RELATIONS	R-39-0501	103-2	96,160	25,686	38,474	64,160		32,000		
		103-1	82,643	70,059	12,584	82,643				
			178,803*	95,745*	51,058*	146,803*		32,000*		
PROFESSIONAL DEVELOPMENT	R-39-0503	133-6	28,000					28,000		
		150-6	1,000					1,000		
			29,000*					29,000*		
BUSINESS OFFICE	R-39-0516	103-6	86,824	34,159	52,665	86,824				
		136-6	3,959		3,959	3,959				
			90,783*	34,159*	56,624*	90,783*				
		103-1	91,336	34,159	56,057	90,216		1,120		
		128-1	31,984		12,906	12,906	7,078	12,000		
		136-1	5,000				4,000	1,000		
			128,320*	34,159*	68,963*	103,122*	11,078*	14,120*		
			219,103*	68,318*	125,587*	193,905*	11,078*	14,120*		
			709,155*	390,715*	229,042*	619,757*	11,278*	78,120*		
STUDENT AFFAIRS										
STUDENT SERVICES	R-39-0600	103-0	338,058	238,033	90,925	328,958		9,100		

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	SALARIES AND WAGES			FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
				UNCLASSIFIED	CLASSIFIED	TOTAL				
UW-WAUKESHA										
STUDENT AFFAIRS										
STUDENT SERVICES	R-39-0600	136-0	53,200		48,000	48,000	5,200			
			391,258*	238,033*	138,925*	376,958*	5,200*	9,100*		
PLACEMENT TESTING	R-39-0617	136-0	24,451	4,444	7,790	12,234	967	11,250		
ORIENTATION	R-39-0618	136-0	24,117	6,667	9,200	15,867	250	8,000		
I D CARDS	R-39-0619	136-0	2,000		800	800		1,200		
DISABLED STUDENT SERVICES	R-39-0651	103-0	2,500					2,500		
PRE-COLLEGE PROGRAMS	R-39-0653	136-0	18,411	18,411		18,411				
		402-0	10,228	10,228		10,228				
			28,639*	28,639*		28,639*				
STUDENT SUPPORT SERVICES	R-39-0654	103-0	14,762	14,762		14,762				
		144-0	393,299	124,113	19,186	143,299	200,000	40,000		10,000 A
		402-0	37,428	37,428		37,428				
			445,489*	176,303*	19,186*	195,489*	200,000*	40,000*		10,000*A
RETURNING ADULT ADVISING	R-39-0691	103-0	44,538	44,538		44,538				
			962,992*	498,624*	175,901*	674,525*	206,417*	72,050*		10,000*A
INSTRUCTIONAL SERVICES										
INSTRUCTIONAL SERVICES	R-39-0700	103-2	86,999		28,052	28,052		58,947		
DEVELOPMENTAL EDUCATION	R-39-0727	136-2	122,337	60,337	2,000	62,337	60,000			
			209,336*	60,337*	30,052*	90,389*	60,000*	58,947*		
CONTINUING EDUCATION										
CREDIT OUTREACH	R-39-0829	189-2	12,290	9,000		9,000	3,290			
LIBERAL STUDIES-NON CRD	R-39-0830	104-5	24,065	24,065		24,065				
		132-5	205,597	90,766	16,459	107,225	37,872	60,000	500	
			229,662*	114,831*	16,459*	131,290*	37,872*	60,000*	500*	
			241,952*	123,831*	16,459*	140,290*	41,162*	60,000*	500*	
INFORMATION TECHNOLOGY										
INSTRUCTIONAL TECHNOLOGY	R-39-0937	103-6	25,945	25,945		25,945				
COMPUTER LAB	R-39-0940	103-6	63,513	52,813		52,813		10,700		
		128-6	88,767		58,489	58,489	18,278	12,000		
			152,280*	52,813*	58,489*	111,302*	18,278*	22,700*		
MEDIA SERVICES	R-39-0941	103-6	70,890	60,740		60,740		10,150		
			249,115*	139,498*	58,489*	197,987*	18,278*	32,850*		
ACADEMIC SUPPORT										
ACADEMIC SUPPORT	R-39-1000	103-6	101,762	80,026	21,006	101,032		730		
WAK OWL PROGRAM	R-39-1095	103-6	33,440	33,440		33,440				
			135,202*	113,466*	21,006*	134,472*		730*		
LIBRARY										
LIBRARY ADMIN	R-39-1100	103-6	165,121	97,902	64,369	162,271		4,850		
		128-6	5,000		5,000	5,000		-2,000 C		
		136-6	200					200		
			170,321*	97,902*	69,369*	167,271*		5,050*		
								-2,000*C		
LIBRARY ACQUISITIONS	R-39-1132	103-6	22,000		9,505	9,505		8,150	15,345	
		136-6	200					-11,000 C		
			22,200*		9,505*	9,505*		8,350*	15,345*	
			192,521*	97,902*	78,874*	176,776*		-11,000*C		
								13,400*	15,345*	
								-13,000*C		
PHYSICAL PLANT										
PHYSICAL PLANT	R-39-1200	103-7	57,099		50,599	50,599		6,500		
FACILITY RENTAL & MANAGEMENT	R-39-1244	136-7	5,500		3,000	3,000	1,500	1,000		
BUILDING MAINTENANCE	R-39-1245	103-7	116,183		114,933	114,933		1,250		
CUSTODIAL SERVICES	R-39-1246	103-7	275,038		252,538	252,538		22,500		
HEATING PLANT &										

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	SALARIES AND WAGES			FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
				UNCLASSIFIED	CLASSIFIED	TOTAL				
UW-WAUKESHA										
PHYSICAL PLANT										
HEATING PLANT & UTILITIES	R-39-1247	109-7	441,112					441,112		
FOUNDATIONS MAINTENANCE	R-39-1248	103-7	58,258		52,858	52,858		5,400		
			953,190*		473,928*	473,928*	1,500*	477,762*		
CAMPUS SERVICES										
CAMPUS SERVICES	R-39-1300	103-6	58,900					58,900		
ANTHROPOLOGY										
ANTHROPOLOGY	R-39-2000	103-2	46,199	45,899		45,899		300		
ART										
ART	R-39-2100	103-2	117,203	112,003	866	112,869		4,334		
BIOLOGY										
BIOLOGY	R-39-2200	103-2	272,237	234,922	31,815	266,737		5,500		
FIELD STATION	R-39-2291	128-2	1,500					1,500		
		161-2	20,820	18,120	1,200	19,320		1,500		
			22,320*	18,120*	1,200*	19,320*		3,000*		
			294,557*	253,042*	33,015*	286,057*		8,500*		
BUSINESS ADMINISTRATION										
BUSINESS ADMINISTRATION	R-39-2300	103-2	76,698	76,698		76,698				
CHEMISTRY										
CHEMISTRY	R-39-2400	103-2	146,527	120,379	20,148	140,527		6,000		
COMM & THEATRE ARTS										
COMMUNICATION & THEATRE ARTS	R-39-2500	103-2	46,726	46,526		46,526		200		
COMPUTER SCIENCE										
COMPUTER SCIENCE	R-39-2600	103-2	59,962	59,812		59,812		150		
ECONOMICS										
ECONOMICS	R-39-2700	103-2	62,083	62,083		62,083				
EDUCATION										
EDUCATION	R-39-2800	103-2	350					350		
ENGINEERING										
ENGINEERING	R-39-2900	103-2	68,185	66,785		66,785		1,400		
ENGLISH										
ENGLISH	R-39-3000	103-2	252,922	252,622		252,622		300		
DEVELOPMENTAL EDUCATION	R-39-3027	136-2	20,000				20,000			
			272,922*	252,622*		252,622*	20,000*	300*		
GEOGRAPHY										
GEOGRAPHY	R-39-3200	103-2	67,857	62,657		62,657		5,200		
HISTORY										
HISTORY	R-39-3500	103-2	170,346	170,346		170,346				
MATHEMATICS										
MATHEMATICS	R-39-3600	103-2	285,571	285,251		285,251		320		
DEVELOPMENTAL EDUCATION	R-39-3627	136-2	174,760	4,760	20,000	24,760	55,000	95,000		
			460,331*	290,011*	20,000*	310,011*	55,000*	95,320*		
MUSIC										
MUSIC	R-39-3700	103-2	65,098	59,423	175	59,598		5,500		
PHILOSOPHY										
PHILOSOPHY	R-39-3800	103-2	90,355	90,355		90,355				
PHYSICAL EDUCATION										
PHYSICAL EDUCATION	R-39-3900	103-2	79,966	78,766		78,766		1,200		
PHYSICS										
PHYSICS	R-39-4000	103-2	61,686	59,786		59,786		1,900		
POLITICAL SCIENCE										
POLITICAL SCIENCE	R-39-4100	103-2	92,018	91,868		91,868		150		
PSYCHOLOGY										
PSYCHOLOGY	R-39-4200	103-2	164,256	163,756		163,756		500		
SOCIOLOGY										
SOCIOLOGY	R-39-4300	103-2	97,639	97,384		97,384		255		
INTERDISCIPLINARY STUDIES										

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	UNCLASSIFIED	SALARIES AND WAGES CLASSIFIED	TOTAL	FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
UW-WAUKESHA										
INTERDISCIPLINARY STUDIES										
INTERDISCIPLINARY SCFEE	R-39-4523	128-2	10,000					10,000		
AD HOC INSTRUCTION										
AD HOC INSTRUCTION	R-39-4600	103-2	849,586	849,586		849,586				
SUMMER/WINTER SESSION										
SUMMER SESSION	R-39-4900	103-2	12,909	12,909		12,909				
		131-2	341,214	284,345		284,345	56,869			
			354,123*	297,254*		297,254*	56,869*			
WORLD LANGUAGES										
SPANISH	R-39-5292	103-2	42,000	42,000		42,000				
ATHLETICS										
ATHLETICS	R-39-6000	128-0	91,843	50,924	9,648	60,572	7,499	23,772		
CHILD CARE CENTER										
CHILD CARE	R-39-6100	128-0	500					500		
DRAMA PRODUCTIONS										
DRAMA PRODUCTIONS	R-39-6200	128-0	17,518	5,532		5,532	3,786	8,200		
LECTURE AND FINE ARTS										
LECTURE AND FINE ARTS	R-39-6300	128-0	51,525	27,665	2,500	30,165	10,236	11,124		
MUNICIPAL SERVICES										
MUNICIPAL SERVICES	R-39-6400	128-0	11,623							11,623 P
STUDENT ACTIVITIES										
STUDENT ACTIVITIES	R-39-6700	128-0	155,439	46,478	27,144	73,622	23,517	58,300		
STUDENT NEWSPAPER										
STUDENT NEWSPAPER	R-39-7000	128-0	6,675		3,250	3,250		3,425		
VEHICLES										
VEHICLES	R-39-7100	128-1	13,928					13,928		
RECREATIONAL PROGRAMS										
RECREATIONAL PROGRAMS	R-39-7200	128-5	4,455	2,000		2,000	455	2,000		
ACADEMIC SKILLS										
ACADEMIC SKILLS LAB	R-39-7300	128-6	23,000		23,000	23,000				
BOOKSTORE										
BOOKSTORE	R-39-7500	128-8	18,470					6,847		11,623 P
FOOD SERVICE										
FOOD SERVICE	R-39-7600	128-8	12,259					12,259		
PARKING										
PARKING	R-39-7700	128-8	64,980		32,092	32,092	8,644	24,244		
FELLOWS & SCHOLARS										
FELLOWS & SCHOLARS	R-39-9200	133-9	465,000							465,000 A
TOTAL UW-WAUKESHA			8,446,251*	5,006,013*	1,255,589*	6,261,602*	524,641*	1,158,917* -13,000*C	15,845*	475,000*A 23,246*P
ACTIVITY SUMMARY										
INSTRUCTION		103-2	3,411,538	3,167,502	119,530	3,287,032		124,506		
		128-2	11,500					11,500		
		131-2	341,214	284,345		284,345	56,869			
		136-2	317,097	65,097	22,000	87,097	135,000	95,000		
		161-2	20,820	18,120	1,200	19,320		1,500		
		189-2	12,290	9,000		9,000	3,290			
			4,114,459*	3,544,064*	142,730*	3,686,794*	195,159*	232,506*		
PUBLIC SERVICE		104-5	24,065	24,065		24,065				
		128-5	4,455	2,000		2,000	455	2,000		
		132-5	205,597	90,766	16,459	107,225	37,872	60,000	500	
			234,117*	116,831*	16,459*	133,290*	38,327*	62,000*	500*	
ACADEMIC SUPPORT		103-6	798,208	520,411	181,972	702,383		93,480	15,345	
								-13,000 C		
		128-6	116,767		86,489	86,489	18,278	12,000		
		133-6	28,000					28,000		

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UW-WAUKESHA

	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	SALARIES AND WAGES			FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
				UNCLASSIFIED	CLASSIFIED	TOTAL				
ACTIVITY SUMMARY										
ACADEMIC SUPPORT		136-6	4,359		3,959	3,959		400		
		150-6	4,200				200	4,000		
			951,534*	520,411*	272,420*	792,831*	18,478*	137,880*	15,345*	
								-13,000*C		
STUDENT SERVICES		103-0	399,858	297,333	90,925	388,258		11,600		
		128-0	335,123	130,599	42,542	173,141	45,038	105,321		11,623 P
		136-0	122,179	29,522	65,790	95,312	6,417	20,450		
		144-0	393,299	124,113	19,186	143,299	200,000	40,000		10,000 A
		402-0	47,656	47,656		47,656				
			1,298,115*	629,223*	218,443*	847,666*	251,455*	177,371*		10,000*A
FINANCIAL AID		133-9	465,000							11,623*P
AUXILIARY ENTR		128-8	95,709		32,092	32,092	8,644	43,350		465,000 A
PHYSICAL PLANT		103-7	506,578		470,928	470,928		35,650		11,623 P
		109-7	441,112					441,112		
		136-7	5,500		3,000	3,000	1,500	1,000		
			953,190*		473,928*	473,928*	1,500*	477,762*		
INSTIT'L SUPPORT		103-1	283,215	195,484	86,611	282,095		1,120		
		128-1	45,912		12,906	12,906	7,078	25,928		
		136-1	5,000				4,000	1,000		
			334,127*	195,484*	99,517*	295,001*	11,078*	28,048*		
			8,446,251*	5,006,013*	1,255,589*	6,261,602*	524,641*	1,158,917*	15,845*	475,000*A
								-13,000*C		23,246*P
APPROPRIATION SUMMARY										
		103	5,399,397	4,180,730	949,966	5,130,696		266,356	15,345	
		104	24,065	24,065		24,065		-13,000 C		
		109	441,112					441,112		
		128	609,466	132,599	174,029	306,628	79,493	200,099		23,246 P
		131	341,214	284,345		284,345	56,869			
		132	205,597	90,766	16,459	107,225	37,872	60,000	500	
		133	493,000					28,000		465,000 A
		136	454,135	94,619	94,749	189,368	146,917	117,850		
		144	393,299	124,113	19,186	143,299	200,000	40,000		10,000 A
		150	4,200				200	4,000		
		161	20,820	18,120	1,200	19,320		1,500		
		189	12,290	9,000		9,000	3,290			
		402	47,656	47,656		47,656				
			8,446,251*	5,006,013*	1,255,589*	6,261,602*	524,641*	1,158,917*	15,845*	475,000*A
								-13,000*C		23,246*P
ONLINE COURSES										
ON-LINE ADM FEE	R-40-0502	131-6	113,834	12,334		12,334		101,500		
ON-LINE MARKETING	R-40-0516	136-1	65,497	28,137	10,000	38,137	27,360			
			179,331*	40,471*	10,000*	50,471*	27,360*	101,500*		
INSTRUCTIONAL SERVICES										
ONL DIRECT HIRE	R-40-0700	131-2	579,325	427,672		427,672	151,653			
ONL INFORMATION TECHNOLOGY										
GENERAL	R-40-0900	131-6	24,187	20,887		20,887		3,300		

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	SALARIES AND WAGES			FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
				UNCLASSIFIED	CLASSIFIED	TOTAL				
<hr/>										
ONLINE COURSES										
ONL INFORMATION TECHNOLOGY										
ONLINE HELPDESK	R-40-0938	131-6	129,083		111,183	111,183	16,900	1,000		
			153,270*	20,887*	111,183*	132,070*	16,900*	4,300*		
ONL ACADEMIC SUPPORT										
ONLINE ACADEMIC SUPPORT	R-40-1000	131-6	139,150	99,180	18,320	117,500	40,300	1,350		
								-20,000 C		
DIN SUPPORTED POSITIONS	R-40-1090	103-2	22,999	22,999		22,999				
		103-6	20,889	20,889		20,889				
			43,888*	43,888*		43,888*				
			183,038*	143,068*	18,320*	161,388*	40,300*	1,350*		
								-20,000*C		
ONL LIBRARY AQUISTIONS										
ONL LIBRARY AQUISTIONS	R-40-1132	131-6	3,000					3,000		
AD HOC INSTRUCTION										
AD HOC INSTRUCTION	R-40-4600	131-2	253,581	183,356		183,356	70,225			
ONLINE COURSES SUMMER SESSION										
SUMMER SESSION	R-40-4900	131-2	282,940	233,064		233,064	49,876			
ONL CURRICULAR REDESIGN										
ONLINE COURSE DESIGN/DEVELOPMENT	R-40-8800	131-6	254,930	200,640		200,640	42,600	11,690		
ONLINE COURSES										
INSTITUTIONAL SERVICES										
DISTANCE EDUC ONLINE PROGRAMS	R-40-9565	103-6	54,743	54,743		54,743				
		103-1	55,731	50,891		50,891		4,840		
			110,474*	105,634*		105,634*		4,840*		
TOTAL ONLINE COURSES			1,999,889*	1,354,792*	139,503*	1,494,295*	398,914*	126,680*		
								-20,000*C		
<hr/>										
ACTIVITY SUMMARY										
INSTRUCTION										
		103-2	22,999	22,999		22,999				
		131-2	1,115,846	844,092		844,092	271,754			
			1,138,845*	867,091*		867,091*	271,754*			
ACADEMIC SUPPORT										
		103-6	75,632	75,632		75,632				
		131-6	664,184	333,041	129,503	462,544	99,800	121,840		
								-20,000 C		
			739,816*	408,673*	129,503*	538,176*	99,800*	121,840*		
								-20,000*C		
INSTIT'L SUPPORT										
		103-1	55,731	50,891		50,891		4,840		
		136-1	65,497	28,137	10,000	38,137	27,360			
			121,228*	79,028*	10,000*	89,028*	27,360*	4,840*		
			1,999,889*	1,354,792*	139,503*	1,494,295*	398,914*	126,680*		
								-20,000*C		
<hr/>										
APPROPRIATION SUMMARY										
		103	154,362	149,522		149,522		4,840		
		131	1,780,030	1,177,133	129,503	1,306,636	371,554	121,840		
								-20,000 C		
		136	65,497	28,137	10,000	38,137	27,360			
			1,999,889*	1,354,792*	139,503*	1,494,295*	398,914*	126,680*		
								-20,000*C		

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	SALARIES AND WAGES			FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
				UNCLASSIFIED	CLASSIFIED	TOTAL				
UW COLLEGES INSTITUTIONAL SERVICES										
DEAN'S OFFICE										
ASSOCIATE DEAN BACKFILL	R-95-0592	103-2	170,107	170,107		170,107				
ACADEMIC SUPPORT SERVICES										
RETURNING ADULT ADVISING	R-95-0691	103-0	31,785					31,785		
INFORMATION TECHNOLOGY										
STAFFING /TRAINING	R-95-0990	103-6	227,348		208,000	208,000		19,348		
INSTITUTIONAL PHYSICAL										
PLANT										
HEATING PLANT &										
UTILITIES	R-95-1247	103-7	13,986					13,986		
RISK MANAGEMENT & SAFETY	R-95-1249	103-7	55,250					55,250		
CONSTRUCTION SUPPORT	R-95-1290	103-7	25,100	7,400	17,700	25,100				
			94,336*	7,400*	17,700*	25,100*		69,236*		
CAMPUS SERVICES										
CAMPUS SERVICES	R-95-1300	103-0	18,650					18,650		
		103-1	4,100					4,100		
			22,750*					22,750*		
SICK LEAVE REPLACEMENT	R-95-1363	103-2	60,000	60,000		60,000				
			82,750*	60,000*		60,000*		22,750*		
INSTITUTIONAL APPLIED										
MUSIC										
APPLIED MUSIC	R-95-3790	103-2	57,000	57,000		57,000				
AD HOC INSTRUCTION										
AD HOC INSTRUCTION	R-95-4600	103-2	30,000	30,000		30,000				
STUDY ABROAD										
STUDY ABROAD	R-95-5900	128-2	59,000	9,000		9,000		50,000		
PROF DEV--INTERNAL GRANTS										
PROF DEV--INTERNAL										
GRANTS	R-95-8600	103-6	82,938					82,938		
PROF DEV-COLLABORATIVE										
GRANTS	R-95-8700	103-6	7,914	10,757		10,757		-2,843		
FIRST YEAR EXPERIENCE	R-95-8791	103-2	273,348	241,348		241,348		32,000		
			281,262*	252,105*		252,105*		29,157*		
CURRICULAR										
REDESIGN/DEVELOPMENT										
CURRICULAR										
REDESIGN/DEVELOPMENT	R-95-8800	103-6	29,428	19,428		19,428		10,000		
		115-6	43,567					43,567		
			72,995*	19,428*		19,428*		53,567*		
DE (NON-ONLINE) COURSE										
DESIGN/DEVELOP	R-95-8866	103-6	13,000	12,300		12,300		700		
			85,995*	31,728*		31,728*		54,267*		
FELLOWS & SCHOLARSHIPS										
FELLOWS & SCHOLARSHIPS	R-95-9200	107-9	6,000							6,000 A
		173-9	16,000							16,000 A
		406-9	132,237							132,237 A
			154,237*							154,237*A
INSTITUTIONAL SERVICES										
INSTITUTIONAL SERVICES	R-95-9500	103-0	16,900					16,900		
		128-0	2,022					2,022		
			18,922*					18,922*		
		103-1	113,361					113,361		
			132,283*					132,283*		
UWC SUPPORT	R-95-9501	103-1	25,000					25,000		
MARKETING	R-95-9502	103-2	214,608					214,608		
		103-1	214,608					214,608		
			429,216*					429,216*		

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	UNCLASSIFIED	SALARIES AND WAGES CLASSIFIED	TOTAL	FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
UW COLLEGES INSTITUTIONAL SERVICES										
INSTITUTIONAL SERVICES										
HUMAN RESOURCES	R-95-9504	103-2	115,015					115,015		
		103-1	23,405		23,405	23,405				
			138,420*		23,405*	23,405*		115,015*		
CONTINUING EDUC	R-95-9506	103-5	5,000					5,000		
COMMON SYSTEMS										
ASSESSMENT	R-95-9507	103-6	386,486					386,486		
REGISTRAR'S OFFICE	R-95-9508	103-0	4,550					4,550		
STUDENT FINANCIAL AID	R-95-9511	103-0	25,000					25,000		
		144-0	32,962					32,962		
			57,962*					57,962*		
ENROLLMENT MANAGEMENT	R-95-9521	103-0	9,000					9,000		
LABORATORY MODERNIZATION	R-95-9524	103-2	142,500					117,500	25,000	
		114-2	100,066					100,066		
			242,566*					217,566*	25,000*	
RECRUITMENT AND										
RETENTION	R-95-9526	103-2	38,200					38,200		
DEVELOPMENTAL EDUCATION	R-95-9527	136-2	19,151	19,151		19,151				
STUDENT COMPUTER ACCESS	R-95-9539	114-6	120,605					120,605		
STUDENT TECHNOLOGY	R-95-9542	103-6	614,472					614,472		
DISABLED STUDENT										
SERVICES	R-95-9551	103-0	78,700		1,000	1,000		77,700		
ALCOHOL AND OTHER DRUG										
EDUCATION	R-95-9552	103-0	20,200					21,400		
								-1,200 C		
PRE-COLLEGE PROGRAMS	R-95-9553	103-0	-21,532	-33,436		-33,436		11,904		
		402-0	85,418	19,700		19,700		65,718		
			63,886*	-13,736*		-13,736*		77,622*		
INSTITUTIONAL STUDENT										
SUPPORT SERVICES	R-95-9554	103-0	9,873		4,073	4,073		5,800		
MINORITY-DISADVANTAGED										
PROGRAM	R-95-9555	103-0	5,500					5,500		
LIBRARY COUNCIL	R-95-9556	103-6	2,000		2,000	2,000				
UW SYSTEM COMMITTEES	R-95-9560	103-6	2,000					2,000		
ORGANIZED BUSINESS										
MEETINGS	R-95-9561	103-6	4,547					4,547		
		103-0	4,421					4,421		
		103-7	1,263					1,263		
		103-1	7,579					7,579		
			17,810*					17,810*		
ASSESSMENT	R-95-9562	103-2	105,650	41,550		41,550		64,100		
SEARCH & SCREEN	R-95-9564	103-2	108,195					108,195		
INTERCAMPUS										
INSTRUCTION/PROG	R-95-9565	103-2	7,000					7,000		
DISTANCE EDUCATION	R-95-9566	103-2	196,633	192,808		192,808		3,825		
NETWORK SERVICES	R-95-9567	103-6	43,143					43,143		
		115-6	110,760					110,760		
			153,903*					153,903*		
PRISM	R-95-9570	103-0	148,800					148,800		
STUDENT GOVERNMENT	R-95-9571	128-0	8,150	3,500		3,500		4,650		
WIS COLLEGIATE										
CONFERENCE	R-95-9572	128-0	1,500					1,500		
WISLINE	R-95-9573	103-1	10,000					10,000		
CENTRAL COOPERATIVE										
SERVICES	R-95-9574	103-1	41,540					41,540		
COLLECTION EXPENSES	R-95-9575	103-1	40,000					40,000		
INSURANCE	R-95-9576	103-1	203,899					203,899		
VIDEO CONFERENCING	R-95-9577	103-2	96,000					128,000		
								-32,000 C		

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	SALARIES AND WAGES			FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
				UNCLASSIFIED	CLASSIFIED	TOTAL				
UW COLLEGES INSTITUTIONAL SERVICES										
INSTITUTIONAL SERVICES										
FRINGE BENEFITS	R-95-9580	103-2	306,057					306,057		
ACCRUED LEAVE	R-95-9583	103-6	50,000	50,000		50,000				
INST PLANNING CH	R-95-9590	103-2	69,408					69,408		
INST PLANNING VC	R-95-9591	103-1	2,000					2,000		
INST PLANNING AC	R-95-9592	103-1	2,000					2,000		
NCA TEAM	R-95-9593	103-6	103,336	96,000	7,336	103,336				
STUDENT LEADERSHIP	R-95-9597	103-0	6,319		1,750	1,750		4,569		
			4,083,270*	389,273*	39,564*	428,837*		3,662,633*	25,000*	
								-33,200*C		
TOTAL UW COLLEGES INSTITUTIONAL SERVICES			5,440,028*	1,006,613*	265,264*	1,271,877*		4,022,114*	25,000*	154,237*A
								-33,200*C		
ACTIVITY SUMMARY										
INSTRUCTION		103-2	1,989,721	792,813		792,813		1,203,908	25,000	
		114-2	100,066					-32,000 C		
		128-2	59,000	9,000		9,000		100,066		
		136-2	19,151	19,151		19,151		50,000		
			2,167,938*	820,964*		820,964*		1,353,974*	25,000*	
								-32,000*C		
PUBLIC SERVICE	103-5		5,000					5,000		
ACADEMIC SUPPORT	103-6		1,566,612	188,485	217,336	405,821		1,160,791		
	114-6		120,605					120,605		
	115-6		154,327					154,327		
			1,841,544*	188,485*	217,336*	405,821*		1,435,723*		
STUDENT SERVICES	103-0		358,166	-33,436	6,823	-26,613		385,979		
								-1,200 C		
	128-0		11,672	3,500		3,500		8,172		
	144-0		32,962					32,962		
	402-0		85,418	19,700		19,700		65,718		
			488,218*	-10,236*	6,823*	-3,413*		492,831*		
								-1,200*C		
FINANCIAL AID	107-9		6,000							6,000 A
	173-9		16,000							16,000 A
	406-9		132,237							132,237 A
			154,237*							154,237*A
PHYSICAL PLANT	103-7		95,599	7,400	17,700	25,100		70,499		
INSTIT'L SUPPORT	103-1		687,492		23,405	23,405		664,087		
			5,440,028*	1,006,613*	265,264*	1,271,877*		4,022,114*	25,000*	154,237*A
								-33,200*C		
APPROPRIATION SUMMARY										
	103		4,702,590	955,262	265,264	1,220,526		3,490,264	25,000	
								-33,200 C		
	107		6,000							6,000 A
	114		220,671					220,671		
	115		154,327					154,327		
	128		70,672	12,500		12,500		58,172		
	136		19,151	19,151		19,151				
	144		32,962					32,962		
	173		16,000							16,000 A
	402		85,418	19,700		19,700		65,718		
	406		132,237							132,237 A
			5,440,028*	1,006,613*	265,264*	1,271,877*		4,022,114*	25,000*	154,237*A
								-33,200*C		

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	SALARIES AND WAGES			FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
				UNCLASSIFIED	CLASSIFIED	TOTAL				
UNIT-WIDE COL BUDGET	R-98-0100	103-2	788,174	788,174		788,174				
		103-5	630	630		630				
		103-6	-52,715	-52,715		-52,715				
		103-0	-47,096	-47,096		-47,096				
		103-7	-4,478	-4,478		-4,478				
		103-1	-46,058	-46,058		-46,058				
			638,457*	638,457*		638,457*				
ENROLLMENT MANAGEMENT INSTR REQUIRED SALARY SAVINGS	R-98-4684	103-2	75,000	7,306		7,306		67,694		
UNIT-WIDE UTILITY SHORTFALL FEDERAL GRANTS & CONTRACTS	R-98-9847	109-7	666,977					666,977		
	R-98-9879	145-2	74,808		74,808	74,808				
		145-4	786		786	786				
		145-5	3,065		3,065	3,065				
		145-6	114,276		114,276	114,276				
		145-0	122,322		122,322	122,322				
		145-9	34,485		34,485	34,485				
		146-9	529,836							529,836 A
		147-9	301,500					31,500		270,000 A
		148-9	6,895,000							6,895,000 A
			7,760,821*		34,485*	34,485*		31,500*		7,694,836*A
		145-8	13,321		13,321					
		145-7	11,160		11,160					
		145-1	10,949		10,949					
			8,111,508*		385,172*	385,172*		31,500*		7,694,836*A
FRINGE BENEFITS	R-98-9880	103-2	10,066,727				10,066,727			
		103-5	14,133				14,133			
		103-6	2,711,620				2,711,620			
		103-0	1,913,828				1,913,828			
		402-0	96,376				96,376			
			2,010,204*				2,010,204*			
		103-7	1,542,856				1,542,856			
		103-1	2,081,725				2,081,725			
			18,427,265*				18,427,265*			
REQUIRED SAVINGS	R-98-9884	103-2	8,663		8,663	8,663				
		131-2	-357,058	-357,058		-357,058				
			-348,395*	-357,058*	8,663*	-348,395*				
		103-5	9,569	9,569		9,569				
		103-6	-213,508	-243,683	30,175	-213,508				
		131-6	-510,759	-510,759		-510,759				
			-724,267*	-754,442*	30,175*	-724,267*				
		103-0	-135,432	-156,713	21,281	-135,432				
		103-7	27,204	-34,873	62,077	27,204				
		103-1	-78,506	-112,000	33,494	-78,506				
			-1,249,827*	-1,405,517*	155,690*	-1,249,827*				
REIMBURSEMENTS	R-98-9885	189-2	-175,110	-103,705		-103,705	-37,905	-33,500		
		104-5	-376,923	-376,923		-376,923				
		132-5	-1,719,295	-565,113	-160,726	-725,839	-256,367	-734,589	-2,500	
			-2,096,218*	-942,036*	-160,726*	-1,102,762*	-256,367*	-734,589*	-2,500*	
		104-6	-5,000					-5,000		
			-2,276,328*	-1,045,741*	-160,726*	-1,206,467*	-294,272*	-773,089*	-2,500*	
			23,679,595*	-2,451,258*	380,136*	-2,071,122*	18,132,993*	-74,612*	-2,500*	7,694,836*A
TOTAL UNIT-WIDE			24,393,052*	-1,805,495*	380,136*	-1,425,359*	18,132,993*	-6,918*	-2,500*	7,694,836*A

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UNIT-WIDE	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	SALARIES AND WAGES			FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
				UNCLASSIFIED	CLASSIFIED	TOTAL				
ACTIVITY SUMMARY										
INSTRUCTION										
	103-2		10,938,564	795,480	8,663	804,143	10,066,727	67,694		
	131-2		-357,058	-357,058		-357,058				
	145-2		74,808		74,808	74,808				
	189-2		-175,110	-103,705		-103,705	-37,905	-33,500		
			10,481,204*	334,717*	83,471*	418,188*	10,028,822*	34,194*		
RESEARCH										
PUBLIC SERVICE										
	145-4		786		786	786				
	103-5		24,332	10,199		10,199	14,133			
	104-5		-376,923	-376,923		-376,923				
	132-5		-1,719,295	-565,113	-160,726	-725,839	-256,367	-734,589	-2,500	
	145-5		3,065		3,065	3,065				
			-2,068,821*	-931,837*	-157,661*	-1,089,498*	-242,234*	-734,589*	-2,500*	
ACADEMIC SUPPORT										
	103-6		2,445,397	-296,398	30,175	-266,223	2,711,620			
	104-6		-5,000					-5,000		
	131-6		-510,759	-510,759		-510,759				
	145-6		114,276		114,276	114,276				
			2,043,914*	-807,157*	144,451*	-662,706*	2,711,620*	-5,000*		
STUDENT SERVICES										
	103-0		1,731,300	-203,809	21,281	-182,528	1,913,828			
	145-0		122,322		122,322	122,322				
	402-0		96,376				96,376			
			1,949,998*	-203,809*	143,603*	-60,206*	2,010,204*			
FINANCIAL AID										
	145-9		34,485		34,485	34,485				
	146-9		529,836							529,836 A
	147-9		301,500					31,500		270,000 A
	148-9		6,895,000							6,895,000 A
			7,760,821*		34,485*	34,485*		31,500*		7,694,836*A
AUXILIARY ENTR										
PHYSICAL PLANT										
	145-8		13,321		13,321	13,321				
	103-7		1,565,582	-39,351	62,077	22,726	1,542,856			
	109-7		666,977					666,977		
	145-7		11,160		11,160	11,160				
			2,243,719*	-39,351*	73,237*	33,886*	1,542,856*	666,977*		
INSTIT'L SUPPORT										
	103-1		1,957,161	-158,058	33,494	-124,564	2,081,725			
	145-1		10,949		10,949	10,949				
			1,968,110*	-158,058*	44,443*	-113,615*	2,081,725*			
			24,393,052*	-1,805,495*	380,136*	-1,425,359*	18,132,993*	-6,918*	-2,500*	7,694,836*A
APPROPRIATION SUMMARY										
	103		18,662,336	108,063	155,690	263,753	18,330,889	67,694		
	104		-381,923	-376,923		-376,923		-5,000		
	109		666,977					666,977		
	131		-867,817	-867,817		-867,817				
	132		-1,719,295	-565,113	-160,726	-725,839	-256,367	-734,589	-2,500	
	145		385,172		385,172	385,172				
	146		529,836							529,836 A
	147		301,500					31,500		270,000 A
	148		6,895,000							6,895,000 A
	189		-175,110	-103,705		-103,705	-37,905	-33,500		
	402		96,376				96,376			
			24,393,052*	-1,805,495*	380,136*	-1,425,359*	18,132,993*	-6,918*	-2,500*	7,694,836*A
GRAND TOTAL UW COLLEGES										
			93,019,951*	35,801,197*	11,022,119*	46,823,316*	20,663,576*	16,172,537* -341,314*C	704,781*	8,861,106*A 135,949*P

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2007-08 BUDGET
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DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	SALARIES AND WAGES			FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
-----	-----	-----	UNCLASSIFIED	CLASSIFIED	TOTAL	-----	-----	-----	-----
GRAND TOTAL UW COLLEGES									
ACTIVITY SUMMARY									
INSTRUCTION									
	103-2	34,135,831	21,464,632	507,531	21,972,163	10,066,727	2,134,997	53,851	
							-91,907 C		
	114-2	100,066					100,066		
	128-2	190,483	15,500		15,500	1,040	173,482		461 P
	131-2	2,038,972	1,480,984		1,480,984	557,988			
	133-2	309,007	35,205	1,500	36,705	10,221	222,180		39,901 A
	136-2	1,585,703	772,812	171,055	943,867	423,213	148,623	70,000	
	144-2	224,201	17,554	27,400	44,954	5,915	160,540		12,792 A
	145-2	74,808		74,808					
	150-2	6,000					6,000		
	161-2	20,820	18,120	1,200	19,320		1,500		
		38,685,891*	23,804,807*	783,494*	24,588,301*	11,065,104*	2,947,388*	123,851*	52,693*A
							-91,907*C		461*P
RESEARCH									
PUBLIC SERVICE									
	145-4	786		786	786				
	103-5	49,980	30,847		30,847	14,133	5,000		
	128-5	131,572	18,606	27,925	46,531	7,361	77,568		112 P
	133-5	9,500					9,500		
	136-5	500					500		
	145-5	3,065		3,065	3,065				
ACADEMIC SUPPORT									
	103-6	194,617*	49,453*	30,990*	80,443*	21,494*	92,568*		112*P
		10,895,678	3,707,497	2,211,027	5,918,524	2,711,620	1,845,132	442,252	
							-21,850 C		
	114-6	120,605					120,605		
	115-6	154,327					154,327		
	128-6	531,026	90,097	183,106	273,203	68,907	128,916	60,000	
	131-6	153,425	-177,718	129,503	-48,215	99,800	121,840		
							-20,000 C		
	133-6	506,229	107,959		107,959	23,780	317,000		57,490 A
	136-6	36,885		8,059	8,059	81	26,345	2,400	
	144-6	5,000	3,460		3,460	1,540			
	145-6	114,276		114,276	114,276				
	150-6	37,394		8,144	8,144				
	161-6	2,000				200	29,050		
		12,556,845*	3,731,295*	2,654,115*	6,385,410*	2,905,928*	1,000		1,000 A
							2,744,215*	504,652*	58,490*A
							-41,850*C		
STUDENT SERVICES									
	103-0	6,633,428	2,978,525	1,198,697	4,177,222	1,913,828	549,338		
							-6,960 C		
	128-0	2,840,429	790,728	309,516	1,100,244	333,344	1,304,569		10,400 A
									91,872 P
	133-0	35,316	12,030		12,030	5,356	17,930		
	136-0	674,895	91,588	273,287	364,875	69,770	240,250		
	144-0	1,759,618	952,121	166,977	1,119,098	339,533	290,987		10,000 A
	145-0	122,322		122,322	122,322				
	150-0	2,000					2,000		
	161-0	1,000							1,000 A
	402-0	383,885	198,544		198,544	96,376	88,965		
		12,452,893*	5,023,536*	2,070,799*	7,094,335*	2,758,207*	2,494,039*		21,400*A
							-6,960*C		91,872*P
FINANCIAL AID									
	107-9	6,000							6,000 A
	133-9	870,000							870,000 A
	136-9	4,900		4,900	4,900				
	145-9	34,485		34,485	34,485				
	146-9	529,836							529,836 A
	147-9	301,500					31,500		270,000 A
	148-9	6,895,000							6,895,000 A

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DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	SALARIES AND WAGES			FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
-----	-----	-----	UNCLASSIFIED	CLASSIFIED	TOTAL	-----	-----	-----	-----
GRAND TOTAL UW COLLEGES									
ACTIVITY SUMMARY									
FINANCIAL AID	161-9	9,450							9,450 A
	173-9	16,000							16,000 A
	406-9	132,237							132,237 A
AUXILIARY ENTR	128-8	8,799,408*	78,310	39,385*	39,385*	213,892	31,500*	5,500	8,728,523*A
	145-8	3,032,449		394,059	472,369		2,302,289		38,399 P
PHYSICAL PLANT	103-7	3,045,770*	78,310*	13,321	13,321	213,892*	2,302,289*	5,500*	38,399*P
		5,430,656	-11,068	407,380*	485,690*	1,542,856	570,316		
				3,378,586	3,367,518		-50,034 C		
	109-7	3,926,610					3,926,610		
	136-7	38,414	4,177	9,725	13,902	4,925	19,587		
	145-7	11,160		11,160	11,160				
INSTIT'L SUPPORT	103-1	9,406,840*	-6,891*	3,399,471*	3,392,580*	1,547,781*	4,516,513*		
							-50,034*C		
							820,724		
	128-1	388,888	6,000	70,233	76,233	34,262	-150,563 C	70,778	5,105 P
	133-1	20,456	8,592		8,592	3,823	202,510		
	136-1	151,040	98,930	10,000	108,930	31,360	8,041		
	145-1	10,949		10,949	10,949		10,750		
	150-1	10,000	8,000		8,000		2,000		
		7,876,901*	3,120,687*	1,635,699*	4,756,386*	2,151,170*	1,044,025*	70,778*	5,105*P
							-150,563*C		
		93,019,951*	35,801,197*	11,022,119*	46,823,316*	20,663,576*	16,172,537*	704,781*	8,861,106*A
							-341,314*C		135,949*P
APPROPRIATION SUMMARY									
	103	64,441,141	31,169,598	8,840,358	40,009,956	18,330,889	5,925,507	496,103	
							-321,314 C		
	107	6,000							6,000 A
	109	3,926,610					3,926,610		
	114	220,671					220,671		
	115	154,327					154,327		
	128	7,114,847	999,241	984,839	1,984,080	658,806	4,189,334	136,278	10,400 A
									135,949 P
	131	2,192,397	1,303,266	129,503	1,432,769	657,788	121,840		
							-20,000 C		
	133	1,750,508	163,786	1,500	165,286	43,180	574,651		967,391 A
	136	2,492,337	967,507	477,026	1,444,533	529,349	446,055	72,400	
	144	1,988,819	973,135	194,377	1,167,512	346,988	451,527		22,792 A
	145	385,172		385,172	385,172				
	146	529,836							529,836 A
	147	301,500					31,500		270,000 A
	148	6,895,000							6,895,000 A
	150	55,394	8,000	8,144	16,144	200	39,050		11,450 A
	161	33,270	18,120	1,200	19,320		2,500		16,000 A
	173	16,000							
	402	383,885	198,544		198,544	96,376	88,965		
	406	132,237							132,237 A
		93,019,951*	35,801,197*	11,022,119*	46,823,316*	20,663,576*	16,172,537*	704,781*	8,861,106*A
							-341,314*C		135,949*P

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ACCOUNTING CLASSIFICATION	
SALARIES AND WAGES -----	108,890,836
FRINGE BENEFITS -----	41,371,568
SUPPLIES AND EXPENSE -----	67,122,524
SALES CREDITS -----	-10,654,673
CAPITAL -----	2,151,317
AIDS TO INDIVIDUALS -----	1,872,600
SPECIAL PURPOSE -----	387,227
TOTAL -----	211,141,399
APPROPRIATIONS	
GENERAL PROGRAM OPERATIONS	
GENERAL PURPOSE REVENUE (104) -----	70,745,109
FACILITIES MAINTENANCE (105) -----	131,522
ACADEMIC STUDENT FEES (131) -----	1,001,000
GENERAL OPERATIONS RECEIPTS (132) -----	50,930,585
FEDERAL INDIRECT COST REIMBURSEMENT (150) -----	263,900
EXTENSION STUDENT FEES (189) -----	34,145,772
TOTAL GENERAL PROGRAM OPERATIONS -----	(157,217,888)
ENERGY COSTS (109) -----	269,066
EDUCATIONAL TECHNOLOGY (115) -----	192,938
INDUSTRIAL AND ECONOMIC DEVELOPMENT RESEARCH (118) -----	362,187
PRINCIPAL REPAYMENT AND INTEREST-SELF SUPPORTING (123) -----	203,637
AUXILIARY ENTERPRISES (128) -----	4,872,974
GIFTS AND DONATIONS-GENERAL (133) -----	23,109,743
OTHER OPERATING RECEIPTS (136) -----	331,383
FEDERAL AID-SMITH LEVER (143) -----	10,168,534
FEDERAL AID-SPECIAL PROJECTS (144) -----	11,327,791
FEDERAL INDIRECT COST REIMBURSEMENT (150) -----	97,282
EXTENSION LOCAL PLANNING PROGRAM (158) -----	93,832
TRUST FUND INCOME (161) -----	1,446,587
DRIVER EDUCATION TEACHERS (163) -----	250,000
EXTENSION RECYCLING EDUCATION (168) -----	352,300
HUMANITIES COUNCIL (171) -----	72,600
FARM SAFETY PROGRAM GRANTS (174) -----	19,400
INTEGRATED AGRICULTURE OUTREACH (176) -----	377,581
EXTENSION OUTREACH - INTEGRATED AGRICULTURE (183) -----	130,000
MINORITY AND DISADVANTAGED PROGRAMS (402) -----	245,676
TOTAL -----	211,141,399

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	UNCLASSIFIED	SALARIES AND WAGES CLASSIFIED	TOTAL	FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
GENERAL EDUCATIONAL ADMINISTRATION										
CHANCELLOR										
CHANCELLOR	T-40-1000	104-1	415,497	319,053	42,062	361,115		54,382		
		150-1	8,400	8,400		8,400				
			423,897*	327,453*	42,062*	369,515*		54,382*		
OFFICIAL FUNCTIONS	T-40-1020	128-1	3,500			3,500				
			427,397*	327,453*	42,062*	369,515*		57,882*		
VICE CHANCELLOR										
VICE CHANCELLOR	T-40-1200	104-1	337,240	254,975	52,265	307,240		30,000		
VICE CHANCELLOR-PROGRAM										
INNOVATION FUND	T-40-1210	104-5	51,278					51,278		
		104-6	63,886					63,886		
		104-1	37,541					37,541		
			152,705*					152,705*		
			489,945*	254,975*	52,265*	307,240*		182,705*		
EQUAL EMPLOYMENT										
OPPORTUNITIES										
WORKFORCE EQUITY & DIVERSITY	T-40-2400	104-1	179,496	80,815	82,269	163,084		16,412		
		402-1	62,593	58,714	480	59,194		3,399		
			242,089*	139,529*	82,749*	222,278*		19,811*		
PUBLICATIONS & COMMUNICATIONS										
PUBLICATIONS & COMMUNICATIONS	T-40-2500	104-1	164,812	139,632		139,632		25,180		
SECRETARY OF THE FACULTY										
SECRETARY OF THE FACULTY	T-40-2600	104-1	52,854	39,895		39,895		12,959		
TOTAL GENERAL EDUCATIONAL ADMINISTRATION			1,377,097*	901,484*	177,076*	1,078,560*		298,537*		
ACTIVITY SUMMARY										
PUBLIC SERVICE		104-5	51,278					51,278		
ACADEMIC SUPPORT		104-6	63,886					63,886		
INSTIT'L SUPPORT		104-1	1,187,440	834,370	176,596	1,010,966		176,474		
		128-1	3,500					3,500		
		150-1	8,400	8,400		8,400				
		402-1	62,593	58,714	480	59,194		3,399		
			1,261,933*	901,484*	177,076*	1,078,560*		183,373*		
			1,377,097*	901,484*	177,076*	1,078,560*		298,537*		
APPROPRIATION SUMMARY										
		104	1,302,604	834,370	176,596	1,010,966		291,638		
		128	3,500					3,500		
		150	8,400	8,400		8,400				
		402	62,593	58,714	480	59,194		3,399		
			1,377,097*	901,484*	177,076*	1,078,560*		298,537*		
GEN EDUC ADMIN SERVICES										
EXTENSION BUDGET OFFICE										
GENERAL	T-41-1000	104-6	182,519					182,519		
		104-1	236,609	227,388		227,388		9,221		
			419,128*	227,388*		227,388*		191,740*		
INTERNAL AUDIT OFFICE										
INTERNAL AUDIT OFFICE	T-41-1300	104-1	66,058		61,126	61,126		4,932		

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	SALARIES AND WAGES			FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
				UNCLASSIFIED	CLASSIFIED	TOTAL				
GEN EDUC ADMIN SERVICES										
BUSINESS SERVICES -										
CONTROLLER										
BUSINESS SERVICES -										
CONTROLLER	T-41-2000	104-1	131,764	94,100	29,505	123,605		55,659		
								-47,500 C		
BUSINESS SERVICES -										
ACCOUNTING										
BUSINESS SERVICES -										
ACCOUNTING	T-41-2100	104-1	231,958		211,958	211,958		20,000		
BUSINESS SERVICES -										
CASHIER										
BUSINESS SERVICES -										
CASHIER	T-41-2200	104-1	266,555		232,555	232,555		34,000		
BUSINESS SERVICES -										
PURCHASING										
BUSINESS SERVICES -										
PURCHASING	T-41-2300	104-1	101,178		93,678	93,678		7,500		
EXTRAMURAL SUPPORT OFFICE										
EXTRAMURAL SUPPORT										
OFFICE	T-41-2400	104-1	72,261		64,761	64,761		7,500		
		150-1	88,882		61,097	61,097	27,785			
			161,143*		125,858*	125,858*	27,785*	7,500*		
CONFERENCE CENTERS										
CONFERENCE CENTERS	T-41-3000	104-6	262,922	85,109	100,368	185,477		77,445		
PYLE CONFERENCE CENTER										
PYLE CONFERENCE CENTER	T-41-3100	104-6	77,691	33,015	32,076	65,091		12,600		
		128-6	472,000	-3,956	289,956	286,000	81,000	960,000	215,000	
			549,691*	29,059*	322,032*	351,091*	81,000*	-1,070,000 C	215,000*	
								972,600*		
								-1,070,000*C		
		104-7	222,119		196,572	196,572		25,547		
		123-7	54,523							54,523 P
			276,642*		196,572*	196,572*		998,147*		54,523*P
			826,333*	29,059*	518,604*	547,663*	81,000*	-1,070,000*C	215,000*	54,523*P
LOWELL CONFERENCE CENTER										
LOWELL CONFERENCE CENTER	T-41-3200	104-6	68,678	30,933	32,145	63,078		5,600		
		128-6	1,269,000	23,248	466,752	490,000	215,000	680,000	360,000	4,000 P
			1,337,678*	54,181*	498,897*	553,078*	215,000*	-480,000 C	360,000*	4,000*P
								685,600*		
								-480,000*C		
		104-7	85,281		76,581	76,581		8,700		
		105-7	81,158		81,158	81,158				
		109-7	198,191					198,191		
		123-7	89,917							89,917 P
			454,547*		157,739*	157,739*		206,891*		89,917*P
			1,792,225*	54,181*	656,636*	710,817*	215,000*	892,491*	360,000*	93,917*P
								-480,000*C		
CONFERENCE CENTERS-J F										
FRIEDRICK CENTER										
CONFERENCE CENTERS-J F										
FRIEDRICK CENTER	T-41-3300	104-6	77,811		77,811	77,811		490,000	25,000	4,000 P
		128-6	700,000		381,000	381,000	160,000	-360,000 C		
			777,811*		458,811*	458,811*	160,000*	490,000*	25,000*	4,000*P
								-360,000*C		
		104-7	54,577		52,777	52,777		1,800		
			832,388*		511,588*	511,588*	160,000*	491,800*	25,000*	4,000*P
								-360,000*C		

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			UNCLASSIFIED	CLASSIFIED	TOTAL	CAPITAL	
GEN EDUC ADMIN SERVICES							
EXT CONF CTR - REGISTR&							
STUDENT RECORDS							
EXT CONF CTR-REGISTR &							
STUDENT RECORDS	T-41-3400	104-6	508,957	32,858	429,999	46,100	
		128-6	358,000	47,387	2,613	280,000	
			866,957*	80,245*	432,612*	326,100*	
REGISTRATION & STUDENT							
REC SUPPORT SERV	T-41-3410	128-6	212,000	182,000	182,000	185,000	180,000
						-405,000 C	4,000 P
			1,078,957*	80,245*	614,612*	511,100*	180,000*
						-405,000*C	4,000*P
FACILITIES MGMT & MAIL							
SERVICES							
FACILITIES MGMT & MAIL							
SERVICES	T-41-4000	104-7	25,000			25,000	
		109-7	30,676			30,676	
		128-7	10,500			6,000	15,000
			66,176*			-10,500 C	
						61,676*	15,000*
						-10,500*C	
		104-1	122,618	79,973	22,236	20,409	
			188,794*	79,973*	22,236*	82,085*	15,000*
						-10,500*C	
BUILDING SERVICES							
BUILDING SERVICES	T-41-4100	104-7	153,000			153,000	
		123-7	59,197				
			212,197*			153,000*	59,197 P
							59,197*P
MAIL SERVICES							
MAIL SERVICES	T-41-4500	104-1	169,347	129,347	129,347	40,000	
		128-1	53,000	65,600	65,600	583,400	55,000
						-684,000 C	
			222,347*	194,947*	194,947*	623,400*	55,000*
						-684,000*C	
MAIL SERVICES - BULK MAIL							
MAIL SERVICES - BULK							
MAIL	T-41-4600	128-6	165,000	369,000	369,000	2,634,000	180,000
						-3,185,000 C	
HUMAN RESOURCES							
HUMAN RESOURCES	T-41-6000	104-1	559,760	109,140	400,370	50,250	
INFORMATION SYSTEMS							
INFORMATION SYSTEMS	T-41-7000	104-6	476,758	152,447	312,611	11,700	
		104-1	854,602	185,753	666,263	332,586	
						-330,000 C	
			1,331,360*	338,200*	978,874*	344,286*	
						-330,000*C	
INSTITUTIONAL TECHNOLOGY							
INVESTMENT	T-41-7030	104-5	50,508			50,508	
		104-6	60,309			60,309	
		115-6	82,279			82,279	
			142,588*			142,588*	
			193,096*			193,096*	
INFO TECHNOLOGY							
INFRASTRUCTURE	T-41-7040	104-5	50,324			9,352	50,324
		104-6	59,676			9,352*	100,648*
			110,000*				
CONTRACT SERVICES	T-41-7050	128-6	24	3,988	42,890	-62,906 C	140 P
			1,634,480*	342,188*	1,021,764*	546,734*	140*P
						-392,906*C	
WISCONSIN HUMANITIES							
COUNCIL							

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				UNCLASSIFIED	CLASSIFIED	TOTAL				
GEN EDUC ADMIN SERVICES										
WISCONSIN HUMANITIES										
COUNCIL										
WISCONSIN HUMANITIES										
COUNCIL	T-41-9200	133-5	147,100		5,000	5,000	100	135,000		50,000 A
		144-5	881,908	283,216	32,414	315,630	116,278	-43,000 C		200,000 A
		161-5	14,452	3,255		3,255	1,197	10,000		72,600 A
		171-5	72,600							322,600*A
			1,116,060*	286,471*	37,414*	323,885*	117,575*	395,000*		
								-43,000*C		
RISK MANAGEMENT										
RISK MANAGEMENT	T-41-9300	104-1	67,646					67,646		
GEN EDUC ADMIN RES										
GENERAL	T-41-9400	104-2	5,524					5,524		
		104-5	119,889	35,106	715	35,821		84,068		
		118-5	284		284	284				
		176-5	211		211	211				
			120,384*	35,106*	1,210*	36,316*		84,068*		
		104-6	50,583		26,719	26,719		23,864		
		104-7	33,566		13,653	13,653		19,913		
		105-7	105		105	105				
			33,671*		13,758*	13,758*		19,913*		
		104-1	223,540	88,685	54,607	143,292		80,248		
		402-1	3,376		3,376	3,376				
			226,916*	88,685*	57,983*	146,668*		80,248*		
			437,078*	123,791*	99,670*	223,461*		213,617*		
CENTRAL COOPERATIVE										
SERVICES										
CENTRAL COOPERATIVE										
SERVICES	T-41-9600	104-1	23,646					23,646		
TOTAL GEN EDUC ADMIN SERVICES			10,797,617*	1,511,645*	5,301,889*	6,813,534*	911,272*	8,081,692*	1,130,648*	322,600*A
								-6,677,906*C		215,777*P
ACTIVITY SUMMARY										
INSTRUCTION		104-2	5,524					5,524		
PUBLIC SERVICE		104-5	220,721	35,106	715	35,821		134,576	50,324	
		118-5	284		284	284				
		133-5	147,100		5,000	5,000	100	135,000		50,000 A
								-43,000 C		
		144-5	881,908	283,216	32,414	315,630	116,278	250,000		200,000 A
		161-5	14,452	3,255		3,255	1,197	10,000		72,600 A
		171-5	72,600							322,600*A
		176-5	211		211	211				
			1,337,276*	321,577*	38,624*	360,201*	117,575*	529,576*	50,324*	
								-43,000*C		
ACADEMIC SUPPORT		104-6	1,825,904	334,362	1,011,729	1,346,091		429,489	50,324	
		115-6	82,279					82,279		
		128-6	3,176,024	70,667	1,734,211	1,804,878	732,912	5,229,000	960,000	12,140 P
								-5,562,906 C		
			5,084,207*	405,029*	2,745,940*	3,150,969*	732,912*	5,740,768*	1,010,324*	12,140*P
								-5,562,906*C		
PHYSICAL PLANT		104-7	573,543		339,583	339,583		233,960		
		105-7	81,263		81,263	81,263				
		109-7	228,867					228,867		
		123-7	203,637							203,637 P
		128-7	10,500					6,000	15,000	
			1,097,810*		420,846*	420,846*		-10,500 C	15,000*	203,637*P
								468,827*		
								-10,500*C		

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				UNCLASSIFIED	CLASSIFIED	TOTAL				
GEN EDUC ADMIN SERVICES										
ACTIVITY SUMMARY										
INSTIT'L SUPPORT		104-1	3,127,542	785,039	1,966,406	2,751,445		753,597		
		128-1	53,000		65,600	65,600	33,000	-377,500 C	55,000	
		150-1	88,882		61,097	61,097	27,785	583,400		
		402-1	3,376		3,376	3,376		-684,000 C		
			3,272,800*	785,039*	2,096,479*	2,881,518*	60,785*	1,336,997*	55,000*	
								-1,061,500*C		
			10,797,617*	1,511,645*	5,301,889*	6,813,534*	911,272*	8,081,692*	1,130,648*	322,600*A
								-6,677,906*C		215,777*P
APPROPRIATION SUMMARY										
		104	5,753,234	1,154,507	3,318,433	4,472,940		1,557,146	100,648	
		105	81,263		81,263	81,263		-377,500 C		
		109	228,867					228,867		
		115	82,279					82,279		
		118	284		284	284				
		123	203,637							203,637 P
		128	3,239,524	70,667	1,799,811	1,870,478	765,912	5,818,400	1,030,000	12,140 P
								-6,257,406 C		
		133	147,100		5,000	5,000	100	135,000		50,000 A
								-43,000 C		
		144	881,908	283,216	32,414	315,630	116,278	250,000		200,000 A
		150	88,882		61,097	61,097	27,785			
		161	14,452	3,255		3,255	1,197	10,000		
		171	72,600							72,600 A
		176	211		211	211				
		402	3,376		3,376	3,376				
			10,797,617*	1,511,645*	5,301,889*	6,813,534*	911,272*	8,081,692*	1,130,648*	322,600*A
								-6,677,906*C		215,777*P
OUTREACH AND E-LEARNING EXTENSION										
DEAN'S OFFICE										
DEAN'S OFFICE		T-43-1000 104-6	846,550	611,441	126,195	737,636		108,914		
		402-6	20,295	20,295		20,295				
			866,845*	631,736*	126,195*	757,931*		108,914*		
SPECIAL PROGRAMS										
SPECIAL PROGRAMS		T-43-1500 104-5	38,757	-99,217		-99,217		137,974		
		115-5	50,265					50,265		
			89,022*	-99,217*		-99,217*		188,239*		
		402-6	22,655	22,655		22,655				
			111,677*	-76,562*		-76,562*		188,239*		
			59,013					59,013		
SPECIAL ALLOCATIONS		T-43-1520 104-6	170,690*	-76,562*		-76,562*		247,252*		
CURRICULUM & PROG DEVELOPMNT INITIATIVE										
CURRICULUM & PROG DEVELOPMNT INITIATIVE		T-43-1700 104-5	55,377	55,377		55,377				
GERONTOLOGY-INTERDISCIPLINARY NURSING -		T-43-1705 104-5	5,000					5,000		

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OUTREACH AND E-LEARNING EXTENSION										
CURRICULUM & PROG										
DEVELOPMNT INITIATIVE										
NURSING -										
INTERDISCIPLINARY	T-43-1740	104-5	5,000					5,000		
PK-12 INITIATIVES	T-43-1745	104-5	181,230	60,722		60,722		120,508		
		402-6	84,108	70,442		70,442		13,666		
			265,338*	131,164*		131,164*		134,174*		
INITIATIVES FUND	T-43-1795	104-5	220,000	120,000		120,000		100,000		
			550,715*	306,541*		306,541*		244,174*		
INSTITUTIONAL PROGRAMS										
INSTITUTIONAL PROGRAMS	T-43-1800	104-0	-352,720	-63,000	-60,552	-123,552		-229,168		
PROGRAM MEDIA										
QUALITY EDUCATOR										
INTERACTIVE	T-43-2000	104-5	30,258	29,515		29,515		743		
SCHOOL FOR WORKERS										
SCHOOL FOR WORKERS	T-43-2256	104-5	866,489	504,823	146,506	651,329		215,160		
INDUSTRIAL RELATIONS	T-43-2257	104-5	179,097	159,097		159,097		20,000		
			1,045,586*	663,920*	146,506*	810,426*		235,160*		
EDUCATIONAL COMMUNICATIONS										
EDUCATIONAL										
COMMUNICATIONS	T-43-3300	104-5	3,000					3,000		
LEARNING INNOVATIONS										
ADMINISTRATION	T-43-4000	104-0	145,910	104,377	34,561	138,938		6,972		
FACILITIES	T-43-4002	104-6	329,044					329,044		
		104-0	40,007					40,007		
			369,051*					369,051*		
INFORMATION TECHNOLOGY	T-43-4010	104-6	388,153	96,954	208,463	305,417		82,736		
		104-0	77,682	49,004	28,678	77,682				
			465,835*	145,958*	237,141*	383,099*		82,736*		
			980,796*	250,335*	271,702*	522,037*		458,759*		
LEARNING INNOVATION										
COMMUNICATION	T-43-4110	104-6	170,359	141,201		141,201		29,158		
PRODUCTION AND DELIVERY	T-43-4150	104-6	651,498	616,122		616,122		35,376		
			821,857*	757,323*		757,323*		64,534*		
LEARNING INNOVATIONS										
STUDENT SERVICES	T-43-4200	104-6	560,152	312,157	138,051	450,208		109,944		
HELP	T-43-4210	104-0	518,833	271,236	92,053	363,289		155,544		
HELP-PUBLICATIONS	T-43-4211	104-0	276,466		60,552	60,552		215,914		
COBE INITIATIVE	T-43-4212	104-0	76,254	63,000		63,000		13,254		
INDEPENDNT LEARNING	T-43-4220	104-2	87,602	48,737	16,006	64,743		22,859		
		104-5	78,189	39,737	16,007	55,744		22,445		
			165,791*	88,474*	32,013*	120,487*		45,304*		
			1,597,496*	734,867*	322,669*	1,057,536*		539,960*		
PK-16 INITIATIVES										
SPECIAL INITIATIVES	T-43-4510	104-6	365,375	120,375		120,375		245,000		
UW - MADISON										
PROGRAM DEVELOPMENT	T-43-5000	104-2	88,014	-185,980		-185,980		273,994		
		104-5	1,150,336	-2,333,964		-2,333,964		3,434,300	50,000	
			1,238,350*	-2,519,944*		-2,519,944*		3,708,294*	50,000*	
CONTINUING LEGAL										
EDUCATION	T-43-5010	104-5	637,934	272,754	165,905	438,659		199,275		
CONTINUING MEDICAL										
EDUCATION	T-43-5012	104-5	2,877,929	1,054,780	211,977	1,266,757		1,611,172		
CREDIT OUTREACH	T-43-5014	104-2	3,507,663	2,200,523		2,200,523		1,307,140		
EDUCATION	T-43-5016	104-2	246,581	149,092	31,923	181,015		65,566		
		104-5	974,731	335,297	118,019	453,316		521,415		
			1,221,312*	484,389*	149,942*	634,331*		586,981*		
ENGINEERING	T-43-5018	104-2		-43,648	43,648					
		104-5	11,263,196	3,370,812	642,384	4,013,196		7,250,000		
			11,263,196*	3,327,164*	686,032*	4,013,196*		7,250,000*		

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OUTREACH AND E-LEARNING EXTENSION										
UW - MADISON										
ENGINEERING-SOLID & HAZARDOUS WASTE	T-43-5019	104-5	166,205	106,684	56,021	162,705		3,500		
NURSING	T-43-5024	104-5	351,672	199,532	61,733	261,265		90,407		
PHARMACY	T-43-5026	104-5	2,124,686	647,491	102,195	749,686		1,375,000		
LIBRARY SCIENCE	T-43-5045	104-5	402,085	207,988	29,975	237,963		164,122		
L&S - CHEMISTRY	T-43-5055	104-5	23,866	11,917		11,917		11,949		
DCS-ADMINISTRATION & SPECIAL PROGRAMS	T-43-5083	104-2	733,231	552,001	72,620	624,621		108,610		
		104-5	5,623,504	2,656,599	634,706	3,291,305		2,332,199		
		104-6	61,732	21,427	40,305	61,732				
			6,418,467*	3,230,027*	747,631*	3,977,658*		2,440,809*		
			30,233,365*	9,223,305*	2,211,411*	11,434,716*		18,748,649*	50,000*	
UW - MILWAUKEE										
ADMINISTRATION (MIL)	T-43-6000	104-6	437,226	328,140	79,086	407,226		30,000		
SPECIAL PROGRAMS	T-43-6001	104-5	285,395	160,395		160,395		125,000		
HEALTH SCIENCES	T-43-6002	104-5	186,000	8,081	32,919	41,000		145,000		
AGING & HUMAN SERVICES	T-43-6003	104-5	298,353	154,328	38,025	192,353		106,000		
ARCHITECTURE & URBAN PLANNING	T-43-6004	104-5	34,638	23,638		23,638		11,000		
MILWAUKEE MINORITY ENTREPRENEURSHIP	T-43-6009	104-5	87,887	67,887		67,887		20,000		
CREDIT OUTREACH	T-43-6014	104-2	16,703,109	11,515,127	687,982	12,203,109		4,500,000		
EDUCATION	T-43-6016	104-5	64,054	22,126		22,126		41,928		
ENGINEERING	T-43-6018	104-5	809,304	165,764	43,540	209,304		600,000		
NURSING	T-43-6024	104-5	201,658	160,843		160,843		40,815		
SOCIAL WELFARE	T-43-6029	104-5	15,000	8,000		8,000		7,000		
YOUTH WORK LEARNING CENTER	T-43-6031	104-5	314,846	249,846		249,846		65,000		
ARTS HUMANITIES & SCIENCES	T-43-6042	104-5	731,011	259,366	51,645	311,011		420,000		
FINE ARTS	T-43-6043	104-5	175,450	78,000		78,000		97,450		
INFORMATION STUDIES	T-43-6045	104-5	58,000					58,000		
CONSUMER AFFAIRS	T-43-6046	104-5	327,791	245,964	31,827	277,791		50,000		
EMPLOYMENT & TRAINING INSTITUTE	T-43-6048	104-5	202,617	184,617		184,617		18,000		
GOVERNMENTAL AFFAIRS	T-43-6050	104-5	371,927	158,941	32,986	191,927		180,000		
GUILD FOR LEARNING IN RETIREMENT	T-43-6053	104-5	12,291	12,291		12,291				
LETTERS & SCIENCE PROGRAM	T-43-6055	104-5	57,500					57,500		
TRANSPORTATION	T-43-6058	104-5	222,908	126,635	36,273	162,908		60,000		
COLLEGE FOR KIDS	T-43-6059	104-5	156,518	48,662	27,856	76,518		80,000		
URBAN COMMUNITY DEVELOPMENT	T-43-6060	104-5	345,706	257,952	27,754	285,706		60,000		
CRIMINAL JUSTICE	T-43-6062	104-5	89,154	65,154		65,154		24,000		
JASON PROJECT	T-43-6066	104-5	245,642	135,642		135,642		110,000		
MARKETING SERVICES	T-43-6080	104-6	424,306	190,153	4,153	194,306		230,000		
CONFERENCE SERVICES										
ADMINISTRATION	T-43-6081	104-6	290,660	98,742	114,918	213,660		77,000		
BUILDING OPERATIONS	T-43-6084	104-6						630,000		
								-630,000 C		
NETWORK SERVICES	T-43-6085	104-6	226,347		171,347	171,347		55,000		
BALANCING ACCOUNT	T-43-6099	104-2	-1,775,199	-1,775,199		-1,775,199				
		104-5	-342,187	-317,948	-8,349	-326,297		-15,890		
		104-6	-4,358		-4,358					
			-2,121,744*	-2,093,147*	-12,707*	-2,105,854*		-15,890*		
			21,253,554*	12,633,147*	1,367,604*	14,000,751*		7,882,803*		
								-630,000*C		

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	DEPT CODE	FUND- ACT	2007-08	SALARIES AND WAGES			FRINGE BENEFITS	SUPPLIES & EXPENSE OR	CAPITAL	AIDS TO
			BUDGET TOTAL	UNCLASSIFIED	CLASSIFIED	TOTAL		SALES CR (C)		INDIV (A) / SPEC PUR (P)
OUTREACH AND E-LEARNING EXTENSION										
UW - EAU CLAIRE										
UW - EAU CLAIRE	T-43-6100	104-6	169,557	68,231	33,326	101,557		68,000		
CREDIT OUTREACH	T-43-6114	104-2	213,983	128,479	7,000	135,479		78,504		
EDUCATIONAL TECHNOLOGY	T-43-6115	104-6	86,305					61,305	25,000	
EDUCATION	T-43-6116	104-5	95,334	31,488	51,846	83,334		12,000		
NURSING	T-43-6124	104-5	194,688	58,374	51,327	109,701		84,987		
HEALTH & HUMAN ISSUES	T-43-6152	104-5	118,847	32,519	46,328	78,847		40,000		
LIBERAL STUDIES	T-43-6154	104-5	752,609	304,652	118,645	423,297		329,312		
			1,631,323*	623,743*	308,472*	932,215*		674,108*	25,000*	
UW - GREEN BAY										
UW-GREEN BAY	T-43-6201	104-5	5,413					5,413		
CREDIT OUTREACH	T-43-6214	104-2	1,100,260	598,080	66,178	664,258		436,002		
EDUCATION	T-43-6216	104-5	76,599	26,599		26,599		50,000		
CONTINUING PROFESSIONAL										
EDUCATION	T-43-6220	104-5	89,246	41,150	23,096	64,246		25,000		
GOVERNMENTAL AFFAIRS	T-43-6250	104-5	326,066	77,992	28,074	106,066		220,000		
LIBERAL STUDIES	T-43-6254	104-5	14,131	2,131		2,131		12,000		
			1,611,715*	745,952*	117,348*	863,300*		748,415*		
UW - LA CROSSE										
CEE-MARKETING & SUPPORT	T-43-6300	104-6	103,848	13,149	90,699	103,848				
CREDIT OUTREACH	T-43-6314	104-2	2,048,483	1,353,135	118,871	1,472,006		572,177	4,300	
PROFESSIONAL DEVELOPMENT	T-43-6352	104-5	574,645	162,663		162,663		411,982		
PERSONAL DEVELOPMENT	T-43-6354	104-5	154,219	37,625	1,000	38,625		115,594		
			2,881,195*	1,566,572*	210,570*	1,777,142*		1,099,753*	4,300*	
UW - OSHKOSH										
CREDIT OUTREACH	T-43-6414	104-2	353,270	155,998	500	156,498		196,772		
EDUCATION	T-43-6416	104-5	248,017	41,692	26,556	68,248		179,769		
ARTS	T-43-6442	104-5	31,725	7,085	4,526	11,611		20,114		
LIBERAL STUDIES	T-43-6454	104-5	166,035	30,391	27,075	57,466		108,569		
			799,047*	235,166*	58,657*	293,823*		505,224*		
UW - PARKSIDE										
UW - PARKSIDE	T-43-6500	104-5	46,239	20,304	25,935	46,239				
DIVERSITY PROGRAMS	T-43-6509	104-5	25,735	18,735	2,500	21,235		4,500		
CREDIT OUTREACH	T-43-6514	104-2	98,327	74,331	5,996	80,327		18,000		
EDUCATION	T-43-6516	104-5	96,042	66,042	5,000	71,042		25,000		
PROFESSIONAL &										
CONTINUING EDUCATION	T-43-6520	104-5	15,800		15,800	15,800				
CONTINUING EDUCATION	T-43-6554	104-5	130,818	50,570	10,248	60,818		70,000		
NON-PROFIT DEVELOPMENT										
PROGRAM	T-43-6561	104-5	7,915	5,415		5,415		2,500		
COMMUNITY BASED										
SCHOLARSHIP&NONPROFIT	T-43-6563	104-5	13,000		8,000	8,000		5,000		
COMMUNITY BASED TEACHING										
& RESEARCH	T-43-6582	104-5	15,000	5,000	5,000	10,000		5,000		
			448,876*	240,397*	78,479*	318,876*		130,000*		
UW - PLATTEVILLE										
CREDIT OUTREACH	T-43-6614	104-2	223,295	128,630	46,991	175,621		47,674		
EDUCATION	T-43-6616	104-5	68,594	30,341	16,253	46,594		22,000		
LIBERAL STUDIES	T-43-6654	104-5	67,544	10,362	39,682	50,044		17,500		
CRIMINAL JUSTICE	T-43-6662	104-5	11,125	2,000		2,000		9,125		
			370,558*	171,333*	102,926*	274,259*		96,299*		
UW - RIVER FALLS										
CREDIT OUTREACH	T-43-6714	104-2	1,025,076	634,083	108,566	742,649		282,427		
EDUCATION	T-43-6716	104-5	10,004		6,755	6,755		3,249		
ECONOMIC DEVELOPMENT	T-43-6722	104-5	28,445	7,297		7,297		21,148		
LIBERAL STUDIES	T-43-6754	104-5	115,994	58,540	16,255	74,795		41,199		
			1,179,519*	699,920*	131,576*	831,496*		348,023*		
UW - STEVENS POINT										
PROGRAM SUPPORT	T-43-6801	104-5	105,109	31,240	61,869	93,109		12,000		

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	UNCLASSIFIED	SALARIES AND WAGES CLASSIFIED	TOTAL	FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
OUTREACH AND E-LEARNING EXTENSION										
UW - STEVENS POINT										
SPECIAL AUDIENCES	T-43-6809	104-5	334,169	41,783	38,250	80,033		254,136		
CREDIT OUTREACH	T-43-6814	104-2	956,297	728,795	34,842	763,637		192,660		
EDUCATION	T-43-6816	104-5	35,133	11,565	3,068	14,633		20,500		
HEALTH & HUMAN ISSUES	T-43-6852	104-5	183,324	41,277	20,047	61,324		122,000		
TECHNICAL/MANUFACTURING	T-43-6865	104-5	193,152	34,367	7,385	41,752		151,400		
TECHNICAL TEAM	T-43-6881	104-5	99,406	19,552	72,854	92,406		7,000		
			1,906,590*	908,579*	238,315*	1,146,894*		759,696*		
UW - STOUT										
DISTANCE EDUCATION	T-43-6905	104-5	267,369	74,839	172,530	247,369		20,000		
MANUFACTURING TECHNOLOGY										
TRANSFER	T-43-6907	104-5	188,375	127,368	50,980	178,348		10,027		
CREDIT OUTREACH	T-43-6914	104-2	1,104,315	412,488	91,827	504,315		700,000		
EDUCATION	T-43-6916	104-5	250,056	64,055	36,001	100,056		-100,000 C		
ASSISTIVE								150,000		
TECHNOLOGY&ASSESSMENT C	T-43-6919	104-5	496,884	262,268	64,292	326,560		195,324		
								-25,000 C		
LIBERAL STUDIES	T-43-6954	104-5	302,460	41,363	46,097	87,460		215,000		
			2,609,459*	982,381*	461,727*	1,444,108*		1,290,351*		
								-125,000*C		
UW - SUPERIOR										
ADMINISTRATION (SUP)	T-43-7000	104-6	132,205	61,893	66,585	128,478		3,727		
CREDIT OUTREACH	T-43-7014	104-2	225,494	132,657	17,837	150,494		75,000		
EDUCATION	T-43-7016	104-5	37,220	10,760	11,892	22,652		14,568		
HEALTH & HUMAN ISSUES	T-43-7052	104-5	170,095	55,233	31,827	87,060		83,035		
ELDERHOSTEL/PASSPORT										
PROGRAM	T-43-7053	104-5	87,757	27,757		27,757		60,000		
LIBERAL STUDIES	T-43-7054	104-5	162,562	70,359	22,203	92,562		70,000		
			815,333*	358,659*	150,344*	509,003*		306,330*		
UW - WHITEWATER										
CREDIT OUTREACH	T-43-7114	104-2	1,289,980	790,058	160,161	950,219		329,761	10,000	
EDUCATION	T-43-7116	104-5	200,289	22,395	94,462	116,857		75,432	8,000	
LIBERAL STUDIES	T-43-7154	104-5	123,319	71,311	1,000	72,311		51,008		
			1,613,588*	883,764*	255,623*	1,139,387*		456,201*	18,000*	
UW - BARABOO										
LIBERAL STUDIES	T-43-7254	104-5	133,619	40,239	13,880	54,119		77,500	2,000	
UW - BARRON										
CREDIT OUTREACH	T-43-7314	104-2	54,000	54,000		54,000				
LIBERAL STUDIES	T-43-7354	104-5	62,937	42,937		42,937		20,000		
			116,937*	96,937*		96,937*		20,000*		
UW - FOND DU LAC										
CREDIT OUTREACH	T-43-7414	104-2	2,000	2,000		2,000				
LIBERAL STUDIES	T-43-7454	104-5	127,883	89,883	8,000	97,883		30,000		
			129,883*	91,883*	8,000*	99,883*		30,000*		
UW - FOX VALLEY										
LIBERAL STUDIES	T-43-7554	104-5	177,936	96,936	24,000	120,936		57,000		
UW - MANITOWOC										
LIBERAL STUDIES	T-43-7654	104-5	60,224	32,694	4,000	36,694		23,530		
UW - MARATHON										
LIBERAL STUDIES	T-43-7754	104-5	189,829	98,299	12,530	110,829		79,000		
UW - MARINETTE										
CREDIT OUTREACH	T-43-7814	104-2	31,500	9,500		9,500		22,000		
LIBERAL STUDIES	T-43-7854	104-5	117,290	74,290	13,000	87,290		30,000		
			148,790*	83,790*	13,000*	96,790*		52,000*		
UW - MARSHFIELD										
LIBERAL STUDIES	T-43-7954	104-5	164,221	45,971	10,250	56,221		108,000		
UW - RICHLAND CENTER										
CREDIT OUTREACH	T-43-8014	104-2	12,210	10,710		10,710		1,500		

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	SALARIES AND WAGES			FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
				UNCLASSIFIED	CLASSIFIED	TOTAL				

OUTREACH AND E-LEARNING EXTENSION										
UW - RICHLAND CENTER										
LIBERAL STUDIES	T-43-8054	104-5	235,590	82,920	15,282	98,202		137,388		
			247,800*	93,630*	15,282*	108,912*		138,888*		
UW - ROCK COUNTY										
LIBERAL STUDIES	T-43-8154	104-5	74,542	43,902	11,440	55,342		19,200		
UW - SHEBOYGAN										
CREDIT OUTREACH	T-43-8214	104-2	3,500	55,416	20,475	75,891		3,500		
LIBERAL STUDIES	T-43-8254	104-5	128,962	55,416*	20,475*	75,891*		53,071		
			132,462*					56,571*		
UW - WASHINGTON										
CREDIT OUTREACH	T-43-8314	104-2	24,995	18,495		18,495		6,500		
LIBERAL STUDIES	T-43-8354	104-5	110,156	62,846	7,410	70,256		39,900		
			135,151*	81,341*	7,410*	88,751*		46,400*		
UW - WAUKESHA										
CREDIT OUTREACH	T-43-8414	104-2	9,000	9,000		9,000				
LIBERAL STUDIES	T-43-8454	104-5	191,790	114,831	16,459	131,290		60,000	500	
			200,790*	123,831*	16,459*	140,290*		60,000*	500*	
UW - CENTERS										
ADMINISTRATION										
UW-COLLEGES	T-43-8500	104-5	64,872	60,872	4,000	64,872				

TOTAL OUTREACH AND E-LEARNING EXTENSION			75,411,076*	33,673,709*	6,660,298*	40,334,007*		35,732,269* -755,000*C	99,800*	

ACTIVITY SUMMARY										
INSTRUCTION		104-2	28,366,986	17,701,092	1,510,948	19,212,040		9,240,646	14,300	
								-100,000 C		
PUBLIC SERVICE		104-5	40,786,363	12,754,623	3,925,288	16,679,911		24,070,952	60,500	
								-25,000 C		
		115-5	50,265					50,265		
			40,836,628*	12,754,623*	3,925,288*	16,679,911*		24,121,217*	60,500*	
								-25,000*C		
ACADEMIC SUPPORT		104-6	5,297,972	2,679,985	1,068,770	3,748,755		2,154,217	25,000	
								-630,000 C		
		402-6	127,058	113,392		113,392		13,666		
			5,425,030*	2,793,377*	1,068,770*	3,862,147*		2,167,883*	25,000*	
								-630,000*C		
STUDENT SERVICES		104-0	782,432	424,617	155,292	579,909		202,523		
			75,411,076*	33,673,709*	6,660,298*	40,334,007*		35,732,269* -755,000*C	99,800*	

APPROPRIATION SUMMARY										
		104	75,233,753	33,560,317	6,660,298	40,220,615		35,668,338	99,800	
								-755,000 C		
		115	50,265					50,265		
		402	127,058	113,392		113,392		13,666		
			75,411,076*	33,673,709*	6,660,298*	40,334,007*		35,732,269* -755,000*C	99,800*	

COOPERATIVE EXTENSION										
DEAN'S OFFICE										
DEANS OFFICE	T-45-1000	104-6	690,905	522,335	107,904	630,239		60,666		
		143-6	56,824		6,000	6,000	2,790	48,034		

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COOPERATIVE EXTENSION										
DEAN'S OFFICE										
DEANS OFFICE			747,729*	522,335*	113,904*	636,239*	2,790*	108,700*		
SIXTH FLOOR EXPENSES	T-45-1002	143-6	27,200					27,200		
PLAN 2008	T-45-1020	104-5	3,015	3,015		3,015				
		402-5	16,249	16,249		16,249				
			19,264*	19,264*		19,264*				
SPECIAL PROGRAMS	T-45-1030	143-5	354,375	200,000	25,000	225,000	79,375	900,000		
								-850,000 C		
ACADEMIC DEPTS & CHAIRS	T-45-1050	143-6	60,000					60,000		
SPECIAL ASSESSMENTS	T-45-1054	143-5	195,000					195,000		
TECHNOLOGY COSTS	T-45-1056	143-5	178,500					178,500		
PROGRAM SUPPORT	T-45-1070	143-5	85,000					85,000		
CIVIL RIGHTS & ADA										
COMPLIANCE	T-45-1071	143-5	15,000					15,000		
SEARCH & SCREEN										
COMMITTEES	T-45-1072	143-5	20,000					20,000		
STANDING, ADMIN & AD HOC										
COMMM	T-45-1073	143-5	25,000					25,000		
S/L CO DEPT HEAD										
TRAINING	T-45-1075	143-5	86,000					86,000		
EMPLOYEE DEVELOPMENT										
PROG	T-45-1076	104-5	17,000					17,000		
HISPANIC/LATINO										
WORKGROUP	T-45-1077	143-5	7,000					7,000		
WACEC & NAT'L LEADERSHIP										
SEMINAR	T-45-1080	143-5	39,500					39,500		
FEDERAL FRINGE BENEFITS	T-45-1090	143-5	380,000				380,000			
			2,256,568*	741,599*	138,904*	880,503*	462,165*	1,763,900*		
								-850,000*C		
BUDGET & FINANCE OFFICE										
BUDGET & FINANCE OFFICE	T-45-1100	104-6	242,037	108,327	133,710	242,037				
		143-6	370,000					370,000		
			612,037*	108,327*	133,710*	242,037*		370,000*		
HUMAN RESOURCE DEVELOPMENT										
PERSONNEL	T-45-1220	104-6	197,930	65,202	132,728	197,930				
		143-6	175,083	21,733	10,000	31,733				
			373,013*	86,935*	142,728*	229,663*	8,350	135,000		
							8,350*	135,000*		
PROGRAM SUPPORT										
PROGRAM DEVELOPMENT & EVALUATION	T-45-1300	104-6	259,801	174,922	65,614	240,536		19,265		
		143-6	208,074	134,820		134,820	50,558	22,696		
			467,875*	309,742*	65,614*	375,356*	50,558*	41,961*		
DISTANCE										
EDUCATION/DIGITAL MEDIA	T-45-1310	104-6	185,643	141,112	39,031	180,143		5,500		
		143-6	94,962	29,710		29,710	11,141	59,111	10,000	
								-15,000 C		
			280,605*	170,822*	39,031*	209,853*	11,141*	64,611*	10,000*	
								-15,000*C		
PROGRAM SUPPORT -										
SATELLITE DOWNLINK	T-45-1340	104-6	39,620		29,620	29,620		10,000		
		128-6	500					500		
			40,120*		29,620*	29,620*		10,500*		
			788,600*	480,564*	134,265*	614,829*	61,699*	117,072*	10,000*	
								-15,000*C		
COOP EXT PUBLICATIONS										
COOP EXT PUBLICATIONS	T-45-1400	136-5	120,000				20,000	220,000		
		104-6	27,754		27,754	27,754		-120,000 C		
		136-6	19,383	9,283	10,100	19,383				

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	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----
COOPERATIVE EXTENSION										
COOP EXT PUBLICATIONS										
COOP EXT PUBLICATIONS	T-45-1400	143-6	331,659	221,315		221,315	82,993	27,351		
			378,796*	230,598*	37,854*	268,452*	82,993*	27,351*		
			498,796*	230,598*	37,854*	268,452*	102,993*	247,351*		
								-120,000*C		
MEDIA COLLECTION	T-45-1410	104-6	28,495		27,495	27,495		1,000		
WISPLAN	T-45-1430	104-6	255,936	181,318	70,780	252,098		3,838		
		133-6	21,575	21,575		21,575				
		143-6	264,608	180,550	3,258	183,808	68,276	35,324		
			542,119*	383,443*	74,038*	457,481*	68,276*	-22,800 C		
								39,162*		
								-22,800*C		
			1,069,410*	614,041*	139,387*	753,428*	171,269*	287,513*		
								-142,800*C		
RURAL LEADERSHIP										
RURAL LEADERSHIP	T-45-1700	104-5	109,284	72,788	36,496	109,284				
		133-5	46,457	46,457		46,457				
			155,741*	119,245*	36,496*	155,741*				
PARTICIPANTS	T-45-1701	104-5	30,000					30,000		
		133-5	15,000	15,000		15,000				
			45,000*	15,000*		15,000*		30,000*		
			200,741*	134,245*	36,496*	170,741*		30,000*		
COUNTY AND AREA OFFICES										
GENERAL	T-45-2000	104-5	534,756	534,756		534,756				
		143-5						10,000		
			534,756*	534,756*		534,756*		-10,000 C		
								10,000*		
								-10,000*C		
DISTRICT INTERNSHIPS	T-45-2050	104-5	7,000		7,000	7,000				
			541,756*	534,756*	7,000*	541,756*		10,000*		
								-10,000*C		
COUNTY & AREA OFFICES -										
CENTRAL										
GENERAL	T-45-2100	104-5	31,107		31,107	31,107				
		143-5	240,790							
			271,897*		31,107*	31,107*	200,987	39,803		
ADAMS	T-45-2120	104-5	65,723	65,723		65,723	200,987*	39,803*		
		133-5	35,404	35,404		35,404				
		143-5	28,417	28,417		28,417				
			129,544*	129,544*		129,544*				
GREEN LAKE	T-45-2125	104-5	50,534	50,534		50,534				
		133-5	70,148	70,148		70,148				
		143-5	54,688	54,688		54,688				
			175,370*	175,370*		175,370*				
JUNEAU	T-45-2130	104-5	89,276	89,276		89,276				
		133-5	76,622	76,622		76,622				
		143-5	25,662	25,662		25,662				
			191,560*	191,560*		191,560*				
LANGLADE	T-45-2135	133-5	45,440	45,440		45,440				
		143-5	68,156	68,156		68,156				
			113,596*	113,596*		113,596*				
LINCOLN	T-45-2140	104-5	18,393	18,393		18,393				
		133-5	91,670	91,670		91,670				
		143-5	73,596	73,596		73,596				
		144-5	11,347	11,347		11,347				
			195,006*	195,006*		195,006*				
MARATHON	T-45-2145	104-5	125,354	125,354		125,354				
		133-5	120,453	120,453		120,453				
		143-5	28,152	28,152		28,152				

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COOPERATIVE EXTENSION COUNTY & AREA OFFICES - CENTRAL										
MARATHON	T-45-2150	104-5	273,959*	273,959*		273,959*				
MARQUETTE		133-5	44,622	44,622		44,622				
		143-5	69,069	69,069		69,069				
			76,905	76,905		76,905				
			190,596*	190,596*		190,596*				
PORTAGE	T-45-2155	104-5	106,294	106,294		106,294				
		133-5	88,405	88,405		88,405				
		143-5	26,316	26,316		26,316				
			221,015*	221,015*		221,015*				
TAYLOR	T-45-2160	104-5	103,595	103,595		103,595				
		133-5	78,244	78,244		78,244				
		143-5	13,770	13,770		13,770				
			195,609*	195,609*		195,609*				
WAUPACA	T-45-2165	104-5	105,474	105,474		105,474				
		133-5	136,016	136,016		136,016				
		143-5	33,800	33,800		33,800				
			275,290*	275,290*		275,290*				
WAUSHARA	T-45-2170	104-5	27,469	27,469		27,469				
		133-5	85,529	85,529		85,529				
		143-5	90,587	90,587		90,587				
			203,585*	203,585*		203,585*				
WOOD	T-45-2175	104-5	127,901	127,901		127,901				
		133-5	56,180	56,180		56,180				
			184,081*	184,081*		184,081*				
MENOMINEE COUNTY	T-45-2180	104-5	28,152	28,152		28,152				
		133-5	29,378	29,378		29,378				
		143-5	15,916	15,916		15,916				
			73,446*	73,446*		73,446*				
SHAWANO COUNTY	T-45-2185	104-5	146,773	146,773		146,773				
			2,841,327*	2,569,430*	31,107*	2,600,537*	200,987*	39,803*		
EASTERN DISTRICT GENERAL	T-45-2200	104-5	35,306		35,306	35,306				
		143-5	280,741		1,000	1,000				
			316,047*		36,306*	36,306*	247,307	32,434		
AREA	T-45-2201	104-5	29,232	29,232		29,232				
BROWN	T-45-2220	104-5	29,376	29,376		29,376				
		133-5	83,746	83,746		83,746				
		143-5	96,241	96,241		96,241				
			209,363*	209,363*		209,363*				
CALUMET	T-45-2225	104-5	137,259	137,259		137,259				
		133-5	64,971	64,971		64,971				
			202,230*	202,230*		202,230*				
DOOR	T-45-2230	104-5	67,336	67,336		67,336				
		133-5	86,190	86,190		86,190				
		143-5	61,950	61,950		61,950				
		144-5	35,068	35,068		35,068				
			250,544*	250,544*		250,544*				
FOND DU LAC	T-45-2235	104-5	175,614	175,614		175,614				
		133-5	123,825	123,825		123,825				
		143-5	10,124	10,124		10,124				
			309,563*	309,563*		309,563*				
KEWAUNEE	T-45-2240	104-5	60,849	60,849		60,849				
		133-5	81,364	81,364		81,364				
		143-5	61,200	61,200		61,200				
			203,413*	203,413*		203,413*				
MANITOWOC	T-45-2245	104-5	100,229	100,229		100,229				
		133-5	66,817	66,817		66,817				

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COOPERATIVE EXTENSION										
EASTERN DISTRICT										
MANITOWOC	T-45-2250	104-5	167,046*	167,046*		167,046*				
MARINETTE		133-5	86,705	86,705		86,705				
		143-5	77,695	77,695		77,695				
			29,810	29,810		29,810				
OZAUKEE COUNTY	T-45-2255	104-5	194,210*	194,210*		194,210*				
		143-5	69,422	69,422		69,422				
			67,775	67,775		67,775				
OCONTO	T-45-2260	104-5	137,197*	137,197*		137,197*				
		133-5	99,861	99,861		99,861				
		143-5	117,301	117,301		117,301				
			36,318	36,318		36,318				
OUTAGAMIE	T-45-2265	104-5	253,480*	253,480*		253,480*				
		133-5	116,164	116,164		116,164				
		143-5	135,334	135,334		135,334				
			90,853	90,853		90,853				
SHEBOYGAN COUNTY	T-45-2270	104-5	342,351*	342,351*		342,351*				
		133-5	92,873	92,873		92,873				
		143-5	135,148	135,148		135,148				
			95,240	95,240		95,240				
WINNEBAGO	T-45-2275	104-5	323,261*	323,261*		323,261*				
		133-5	104,475	104,475		104,475				
		143-5	89,514	89,514		89,514				
			29,782	29,782		29,782				
WASHINGTON COUNTY	T-45-2280	104-5	223,771*	223,771*		223,771*				
		133-5	74,260	74,260		74,260				
		143-5	112,791	112,791		112,791				
			83,579	83,579		83,579				
			270,630*	270,630*		270,630*				
			3,432,338*	3,116,291*	36,306*	3,152,597*	247,307*	32,434*		
COUNTY & AREA OFFICES -										
NORTHERN										
GENERAL	T-45-2300	104-5	64,230		64,230	64,230				
		143-5	257,108							
			321,338*		64,230*	64,230*	192,797	64,311		
AREA	T-45-2301	104-5	81,071	81,071		81,071	192,797*	64,311*		
		133-5	21,611	21,611		21,611				
			102,682*	102,682*		102,682*				
NORTHERN GREAT LAKES										
VISITOR CENTER	T-45-2304	104-5	73,515	54,617	12,898	67,515		6,000		
		133-5	26,186	26,186		26,186				
			99,701*	80,803*	12,898*	93,701*		6,000*		
ASHLAND	T-45-2320	133-5	50,789	50,789		50,789				
		143-5	76,182	76,182		76,182				
			126,971*	126,971*		126,971*				
BAYFIELD	T-45-2325	104-5	95,787	95,787		95,787				
		133-5	96,029	96,029		96,029				
		143-5	18,360	18,360		18,360				
			210,176*	210,176*		210,176*				
BURNETT	T-45-2330	104-5	14,540	14,540		14,540				
		133-5	66,108	66,108		66,108				
		143-5	84,626	84,626		84,626				
			165,274*	165,274*		165,274*				
DOUGLAS	T-45-2335	104-5	111,736	111,736		111,736				
		133-5	88,989	88,989		88,989				
		143-5	21,743	21,743		21,743				
			222,468*	222,468*		222,468*				
FLORENCE	T-45-2340	133-5	36,736	36,736		36,736				
		143-5	39,339	39,339		39,339				

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COOPERATIVE EXTENSION COUNTY & AREA OFFICES -										
NORTHERN										
FLORENCE			76,075*	76,075*		76,075*				
FOREST	T-45-2345	133-5	28,214	28,214		28,214				
		143-5	25,162	25,162		25,162				
			53,376*	53,376*		53,376*				
IRON	T-45-2350	104-5	30,673	30,673		30,673				
		133-5	52,640	52,640		52,640				
		143-5	48,282	48,282		48,282				
			131,595*	131,595*		131,595*				
ONEIDA	T-45-2355	104-5	57,097	57,097		57,097				
		133-5	58,393	58,393		58,393				
		143-5	42,685	42,685		42,685				
			158,175*	158,175*		158,175*				
PRICE	T-45-2360	104-5	90,564	90,564		90,564				
		133-5	84,146	84,146		84,146				
		143-5	37,441	37,441		37,441				
			212,151*	212,151*		212,151*				
RUSK	T-45-2365	104-5	50,999	50,999		50,999				
		133-5	41,355	41,355		41,355				
		143-5	11,032	11,032		11,032				
			103,386*	103,386*		103,386*				
SAWYER	T-45-2370	104-5	76,873	76,873		76,873				
		133-5	65,501	65,501		65,501				
		143-5	13,158	13,158		13,158				
		144-5	16,448	16,448		16,448				
			171,980*	171,980*		171,980*				
VILAS	T-45-2375	104-5	56,751	56,751		56,751				
		133-5	48,317	48,317		48,317				
			105,068*	105,068*		105,068*				
WASHBURN	T-45-2380	104-5	14,538	14,538		14,538				
		133-5	73,771	73,771		73,771				
		143-5	96,116	96,116		96,116				
			184,425*	184,425*		184,425*				
			2,444,841*	2,104,605*	77,128*	2,181,733*	192,797*	70,311*		
COUNTY & AREA OFFICES -										
SOUTHERN										
GENERAL	T-45-2400	104-5	34,623		34,623	34,623				
		143-5	446,803				391,130	55,673		
			481,426*		34,623*	34,623*	391,130*	55,673*		
COLUMBIA	T-45-2420	104-5	65,468	65,468		65,468				
		133-5	85,077	85,077		85,077				
		143-5	67,621	67,621		67,621				
			218,166*	218,166*		218,166*				
CRAWFORD	T-45-2425	104-5	93,579	93,579		93,579				
		133-5	78,897	78,897		78,897				
		143-5	24,759	24,759		24,759				
			197,235*	197,235*		197,235*				
DANE	T-45-2430	104-5	60,234	60,234		60,234				
		133-5	102,859	102,859		102,859				
		143-5	251,382	251,382		251,382				
			414,475*	414,475*		414,475*				
DODGE	T-45-2435	104-5	111,573	111,573		111,573				
		133-5	125,429	125,429		125,429				
		143-5	76,567	76,567		76,567				
			313,569*	313,569*		313,569*				
GRANT	T-45-2440	104-5	92,728	92,728		92,728				
		133-5	101,305	101,305		101,305				
		143-5	62,297	62,297		62,297				

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COOPERATIVE EXTENSION COUNTY & AREA OFFICES - SOUTHERN										
GRANT	T-45-2445	104-5	256,330*	256,330*		256,330*				
GREEN		133-5	62,215	62,215		62,215				
		143-5	78,256	78,256		78,256				
			55,168	55,168		55,168				
IOWA	T-45-2450	104-5	195,639*	195,639*		195,639*				
		133-5	67,271	67,271		67,271				
		143-5	86,837	86,837		86,837				
			62,985	62,985		62,985				
JEFFERSON	T-45-2455	104-5	217,093*	217,093*		217,093*				
		133-5	108,329	108,329		108,329				
		143-5	129,884	129,884		129,884				
			63,584	63,584		63,584				
LAFAYETTE	T-45-2460	133-5	301,797*	301,797*		301,797*				
		143-5	44,450	44,450		44,450				
			66,675	66,675		66,675				
RICHLAND	T-45-2465	104-5	111,125*	111,125*		111,125*				
		133-5	66,088	66,088		66,088				
		143-5	84,148	84,148		84,148				
			60,134	60,134		60,134				
ROCK	T-45-2470	104-5	210,370*	210,370*		210,370*				
		133-5	78,555	78,555		78,555				
		143-5	150,124	150,124		150,124				
			110,829	110,829		110,829				
SAUK	T-45-2475	104-5	339,508*	339,508*		339,508*				
		133-5	30,231	30,231		30,231				
		143-5	77,937	77,937		77,937				
			86,672	86,672		86,672				
VERNON	T-45-2480	104-5	194,840*	194,840*		194,840*				
		133-5	94,344	94,344		94,344				
		143-5	63,925	63,925		63,925				
			1,708	1,708		1,708				
WALWORTH COUNTY	T-45-2485	104-5	159,977*	159,977*		159,977*				
		133-5	29,044	29,044		29,044				
		143-5	54,452	54,452		54,452				
			52,633	52,633		52,633				
			136,129*	136,129*		136,129*				
URBAN EXTENSION DISTRICT			3,747,679*	3,266,253*	34,623*	3,300,876*	391,130*	55,673*		
GENERAL	T-45-2500	104-5	44,308		44,308	44,308				
		143-5	174,913		44,308*	44,308*	133,577	41,336		
AREA	T-45-2501	143-5	219,221*				133,577*	41,336*		
SOLID & HAZARDOUS WASTE			9,300					9,300		
EDUCATION	T-45-2502	104-5	4,500					4,500		
KENOSHA	T-45-2525	104-5	48,704	48,704		48,704				
		133-5	104,816	104,816		104,816				
		143-5	121,962	121,962		121,962				
			275,482*	275,482*		275,482*				
MILWAUKEE	T-45-2530	104-5	353,428	298,536	49,981	348,517		4,911		
		133-5	293,485	293,485		293,485				
		143-5	242,900	154,590	45,000	199,590	23,860	19,450		
		144-5	97,601	85,831	11,770	97,601				
			987,414*	832,442*	106,751*	939,193*	23,860*	24,361*		
RACINE	T-45-2540	104-5	101,771	101,771		101,771				
		133-5	115,687	115,687		115,687				
		143-5	14,445	14,445		14,445				
			231,903*	231,903*		231,903*				

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COOPERATIVE EXTENSION										
URBAN EXTENSION DISTRICT										
WAUKESHA	T-45-2560	104-5	67,292	67,292		67,292				
		133-5	116,744	116,744		116,744				
		143-5	107,835	107,835		107,835				
		144-5	78,192	78,192		78,192				
			370,063*	370,063*		370,063*				
WATER QUALITY	T-45-2599	133-5	64,864	64,864		64,864				
			2,162,747*	1,774,754*	151,059*	1,925,813*	157,437*	79,497*		
COUNTY & AREA OFFICES -										
WESTERN										
GENERAL	T-45-2600	104-5	30,456		30,456	30,456				
		143-5	232,555				195,370	37,185		
			263,011*		30,456*	30,456*	195,370*	37,185*		
BARRON	T-45-2620	104-5	72,572	72,572		72,572				
		133-5	102,119	102,119		102,119				
		143-5	40,077	40,077		40,077				
			214,768*	214,768*		214,768*				
BUFFALO	T-45-2625	104-5	69,387	69,387		69,387				
		133-5	46,259	46,259		46,259				
			115,646*	115,646*		115,646*				
CHIPPEWA	T-45-2630	104-5	91,446	91,446		91,446				
		133-5	86,775	86,775		86,775				
		143-5	41,742	41,742		41,742				
			219,963*	219,963*		219,963*				
CLARK	T-45-2635	104-5	53,019	53,019		53,019				
		133-5	72,488	72,488		72,488				
		143-5	55,712	55,712		55,712				
			181,219*	181,219*		181,219*				
DUNN	T-45-2640	104-5	62,073	62,073		62,073				
		133-5	59,938	59,938		59,938				
		143-5	27,846	27,846		27,846				
			149,857*	149,857*		149,857*				
EAU CLAIRE	T-45-2645	104-5	119,373	119,373		119,373				
		133-5	80,331	80,331		80,331				
			199,704*	199,704*		199,704*				
JACKSON	T-45-2650	104-5	29,792	29,792		29,792				
		133-5	54,240	54,240		54,240				
		143-5	51,563	51,563		51,563				
			135,595*	135,595*		135,595*				
LACROSSE	T-45-2655	104-5	105,887	105,887		105,887				
		143-5	29,939	29,939		29,939				
			135,826*	135,826*		135,826*				
MONROE	T-45-2660	104-5	59,286	59,286		59,286				
		133-5	74,886	74,886		74,886				
		143-5	52,383	52,383		52,383				
			186,555*	186,555*		186,555*				
PEPIN	T-45-2665	104-5	51,614	51,614		51,614				
		133-5	43,864	43,864		43,864				
		143-5	14,179	14,179		14,179				
			109,657*	109,657*		109,657*				
PIERCE	T-45-2670	104-5	106,169	106,169		106,169				
		133-5	97,462	97,462		97,462				
		143-5	40,032	40,032		40,032				
			243,663*	243,663*		243,663*				
POLK	T-45-2675	104-5	55,123	55,123		55,123				
		133-5	72,676	72,676		72,676				
		143-5	53,896	53,896		53,896				
			181,695*	181,695*		181,695*				
ST CROIX	T-45-2680	104-5	69,064	69,064		69,064				

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	UNCLASSIFIED	SALARIES AND WAGES CLASSIFIED	TOTAL	FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
COOPERATIVE EXTENSION										
FAMILY LIVING EDUCATION										
FAMILY LIVING SPECIAL										
PROGRAMS	T-45-4020	104-5	26,094	15,094		15,094		11,000		
		133-5	7,301		7,301	7,301				
			33,395*	15,094*	7,301*	22,395*		11,000*		
FAMILY LIVING NUTRITION	T-45-4050	133-5	133,149	133,149		133,149				
		143-5	589,785	374,879	55,129	430,008	159,777			
		144-5	3,657,188	3,416,754	240,434	3,657,188				
			4,380,122*	3,924,782*	295,563*	4,220,345*	159,777*			
			5,772,669*	5,006,465*	446,082*	5,452,547*	231,433*	88,689*		
4H - YOUTH DEVELOPMENT										
4H - YOUTH DEVELOPMENT	T-45-4500	104-5	836,452	621,838	211,277	833,115		3,337		
		133-5	81,916	53,254	28,662	81,916				
		143-5	503,471	293,556	4,691	298,247	112,265	116,685		
								-23,726 C		
		144-5	3,374	3,374		3,374				
			1,425,213*	972,022*	244,630*	1,216,652*	112,265*	120,022*		
								-23,726*C		
		109-7	40,199					40,199		
			1,465,412*	972,022*	244,630*	1,216,652*	112,265*	160,221*		
								-23,726*C		
4H PUBLICATIONS	T-45-4501	136-5	43,000					50,000		
								-7,000 C		
		136-6	9,000		9,000	9,000				
			52,000*		9,000*	9,000*		50,000*		
								-7,000*C		
UPHAM WOODS - PROGRAMS	T-45-4522	128-5	349,450	102,378	29,622	132,000	27,000	200,000		450 P
								-10,000 C		
4H CONGRESS	T-45-4550	104-5	122,818	2,818		2,818		120,000		
4H GENERAL ACTIVITIES	T-45-4551	104-5	70,000					70,000		
4H CONFERENCES	T-45-4552	104-5	365,000					365,000		
4H INTERNATIONAL										
PROGRAMS	T-45-4553	104-5	59,328					59,328		
			2,484,008*	1,077,218*	283,252*	1,360,470*	139,265*	1,024,549*		450*P
								-40,726*C		
STAFFING & PROGRAM SUPPORT										
GENERAL	T-45-4700	104-5	504,787	504,787		504,787				
		133-5	2,906,917				2,656,917	250,000		
		143-5	-153,286	-111,481		-111,481	-41,805			
		144-5	2,203,501				1,803,501	400,000		
			5,461,919*	393,306*		393,306*	4,418,613*	650,000*		
INTEGRATED STAFF	T-45-4710	104-5	390,224	390,224		390,224				
DISTRICT STAFF	T-45-4720	143-5	50,000					50,000		
SMITH-LEVER PAY PLAN										
PICKUP	T-45-4790	104-5	878,108	878,108		878,108				
		143-5	-1,207,398	-878,108		-878,108	-329,290			
			-329,290*				-329,290*			
			5,572,853*	783,530*		783,530*	4,089,323*	700,000*		
UW - MADISON - COLLEGE OF										
AG & LIFE SCI										
UW-MADISON-COLLEGE OF AG										
& LIFE SCI	T-45-5100	104-5	6,495,565	5,117,021	1,041,253	6,158,274		467,291	50,000	
		104-6	152,037	52,625	98,390	151,015		-180,000 C		
			6,647,602*	5,169,646*	1,139,643*	6,309,289*		1,022		
								468,313*	50,000*	
COOP EXT ADMINISTRATION	T-45-5102	143-5	1,239,463	786,378	62,237	848,615	226,394	-180,000*C		
								344,454	10,000	
DAIRY PROFITABILITY	T-45-5117	118-5	207,150	174,518	26,370	200,888		-190,000 C		
								6,262		

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	UNCLASSIFIED	SALARIES AND WAGES CLASSIFIED	TOTAL	FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
COOPERATIVE EXTENSION										
UW - MADISON - COLLEGE OF										
AG & LIFE SCI										
AGRICULTURAL SAFETY &										
HEALTH CENTER	T-45-5118	174-5	19,400					19,400		
HORTICULTURE	T-45-5130	176-5	285,902	217,450		217,450		68,452		
		183-5	130,000	116,288		116,288	13,712			
			415,902*	333,738*		333,738*	13,712*	68,452*		
			8,529,517*	6,464,280*	1,228,250*	7,692,530*	240,106*	906,881*	60,000*	
								-370,000*C		
UW-MADISON BIOTECHNOLOGY										
CENTER										
FLE-BIOTECHNOLOGY CENTER	T-45-5430	104-5	85,485	80,633		80,633		4,852		
UW-MSN-SCH OF FAMILY RES &										
CONS SCI										
ADMINISTRATION	T-45-5565	143-5	17,485					17,485		
CHILD AND FAMILY	T-45-5566	104-5	832,365	709,637	92,657	802,294		30,071		
			849,850*	709,637*	92,657*	802,294*		47,556*		
UW-MADISON-COLLEGE OF										
LETTERS & SCIENCE										
URBAN AND REGIONAL										
PLANNING (CNRED)	T-45-5670	104-5	194,519	155,752	34,052	189,804		4,715		
UW - GREEN BAY										
CTR HAZARDOUS WASTE	T-45-6290	168-5	31,474	25,300		25,300	3,674	2,500		
UW - PLATTEVILLE										
AGRICULTURAL INDUSTRIES	T-45-6621	104-5	93,292	79,631	4,626	84,257		9,035		
DAIRY PROFITABILITY	T-45-6622	118-5	25,724	21,874		21,874		3,850		
			119,016*	101,505*	4,626*	106,131*		12,885*		
UW - RIVER FALLS										
AG & AG-BUSINESS										
PROGRAMS	T-45-6710	104-5	405,067	332,782	28,622	361,404		43,663		
DAIRY PROFITABILITY	T-45-6716	118-5	28,780	26,170		26,170		2,610		
		158-5	34,141	30,491		30,491		3,650		
			62,921*	56,661*		56,661*		6,260*		
			467,988*	389,443*	28,622*	418,065*		49,923*		
UW - STEVENS POINT										
GROUNDWATER CENTER	T-45-6841	104-5	601,232	453,165	62,898	516,063		85,169		
ENVIRONMNTL RESOURCES										
CTR-STEVENS POINT	T-45-6842	143-5	10,743	8,110		8,110	2,000	633		
CTR HAZARDOUS WASTE	T-45-6890	158-5	33,205	29,555		29,555		3,650		
		168-5	101,133	69,497		69,497	27,136	4,500		
			134,338*	99,052*		99,052*	27,136*	8,150*		
			746,313*	560,327*	62,898*	623,225*	29,136*	93,952*		
UW - SUPERIOR										
UW SUPERIOR-NORTHERN										
DISTRICT	T-45-7000	104-5	218,610	168,089	35,134	203,223		15,387		
TOTAL COOPERATIVE EXTENSION			52,856,357*	37,054,827*	3,624,659*	40,679,486*	6,987,632*	6,287,315*	80,000*	250,000*A
								-1,428,526*C		450*P
ACTIVITY SUMMARY										
PUBLIC SERVICE		104-5	21,394,151	17,708,724	2,142,023	19,850,747		1,663,404	60,000	
		118-5	261,654	222,562	26,370	248,932		-180,000 C		
		128-5	349,450	102,378	29,622	132,000	27,000	12,722		
								200,000		450 P
		133-5	10,098,882	7,095,241	96,724	7,191,965	2,656,917	-10,000 C		
		136-5	163,000				20,000	250,000		
								270,000		
								-127,000 C		

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COOPERATIVE EXTENSION										
ACTIVITY SUMMARY										
PUBLIC SERVICE		143-5	8,580,124	4,820,108	214,117	5,034,225	2,164,794	2,444,831 -1,073,726 C	10,000	
		144-5	7,127,297	4,594,927	328,869	4,923,796	1,803,501	400,000		
		158-5	68,723	61,423		61,423		7,300		
		163-5	250,000							250,000 A
		168-5	352,300	234,650	15,550	250,200	77,600	24,500		
		174-5	19,400					19,400		
		176-5	285,902	217,450		217,450		68,452		
		183-5	130,000	116,288		116,288	13,712			
		402-5	16,249	16,249		16,249				
			49,097,132*	35,190,000*	2,853,275*	38,043,275*	6,763,524*	5,360,609* -1,390,726*C	70,000*	250,000*A 450*P
ACADEMIC SUPPORT		104-6	2,080,158	1,245,841	733,026	1,978,867		101,291		
		128-6	500					500		
		133-6	21,575	21,575		21,575				
		136-6	28,383	9,283	19,100	28,383				
		143-6	1,588,410	588,128	19,258	607,386	224,108	784,716	10,000	
			3,719,026*	1,864,827*	771,384*	2,636,211*	224,108*	-37,800 C 886,507*	10,000*	
PHYSICAL PLANT		109-7	40,199					-37,800*C 40,199		
			52,856,357*	37,054,827*	3,624,659*	40,679,486*	6,987,632*	6,287,315* -1,428,526*C	80,000*	250,000*A 450*P
APPROPRIATION SUMMARY										
		104	23,474,309	18,954,565	2,875,049	21,829,614		1,764,695 -180,000 C	60,000	
		109	40,199					40,199		
		118	261,654	222,562	26,370	248,932		12,722		
		128	349,950	102,378	29,622	132,000	27,000	200,500		450 P
		133	10,120,457	7,116,816	96,724	7,213,540	2,656,917	-10,000 C		
		136	191,383	9,283	19,100	28,383	20,000	250,000		
								270,000		
		143	10,168,534	5,408,236	233,375	5,641,611	2,388,902	-127,000 C	20,000	
								3,229,547		
		144	7,127,297	4,594,927	328,869	4,923,796	1,803,501	-1,111,526 C		
		158	68,723	61,423		61,423		400,000		
		163	250,000					7,300		250,000 A
		168	352,300	234,650	15,550	250,200	77,600	24,500		
		174	19,400					19,400		
		176	285,902	217,450		217,450		68,452		
		183	130,000	116,288		116,288	13,712			
		402	16,249	16,249		16,249				
			52,856,357*	37,054,827*	3,624,659*	40,679,486*	6,987,632*	6,287,315* -1,428,526*C	80,000*	250,000*A 450*P
BROADCAST AND MEDIA INNOVATIONS										
DIRECTOR'S OFFICE										
DIRECTOR'S OFFICE	T-46-1000	104-6	429,892	321,317	48,735	370,052		59,840		
COMPUTER SERVICES	T-46-1020	104-6	180,575	95,932	149,643	245,575		60,000	10,000	
								-135,000 C		

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				UNCLASSIFIED	CLASSIFIED	TOTAL				
BROADCAST AND MEDIA INNOVATIONS										
DIRECTOR'S OFFICE										
VILAS FACILITIES										
MANAGEMENT	T-46-1060	104-6	113,381	49,692	44,715	94,407		18,974		
			723,848*	466,941*	243,093*	710,034*		138,814*	10,000*	
								-135,000*C		
INSTRUCTIONAL										
COMMUNICATIONS SYSTEMS										
INSTRUCTIONAL										
COMMUNICATIONS SYSTEMS	T-46-3000	104-6	713,477	482,658	231,841	714,499		88,978	10,000	
		115-6	60,394					-100,000 C		
		133-6	200,000					60,394		
			973,871*	482,658*	231,841*	714,499*		200,000	10,000*	
								349,372*		
								-100,000*C		
ICS TELECONFERENCING										
BRIDGE	T-46-3010	128-6	1,110,000	66,514	623,486	690,000	250,000	520,000	400,000	
								-750,000 C		
ICS AUDIO GRAPHICS	T-46-3020	104-6	191,883	73,839	114,285	188,124		130,000		
		128-6	170,000	47,335	227,665	275,000	105,000	-126,241 C		
								75,000		125,000 P
			361,883*	121,174*	341,950*	463,124*	105,000*	-410,000 C		
								205,000*		125,000*P
								-536,241*C		
			2,445,754*	670,346*	1,197,277*	1,867,623*	355,000*	1,074,372*	410,000*	125,000*P
								-1,386,241*C		
WHA RADIO										
WHA RADIO	T-46-4400	104-5	338,558	240,401	74,066	314,467		24,091		
		133-5	498,809	129,809		129,809	48,000	300,000		21,000 P
		161-5	100,000					100,000		
			937,367*	370,210*	74,066*	444,276*	48,000*	424,091*		21,000*P
			25,000		4,000	4,000		17,000		
LISTENER SERVICES	T-46-4402	136-5	588,195	391,399	30,796	422,195	154,000	12,000		
WHA RADIO DEVELOPMENT	T-46-4430	133-5	96,434	64,934		64,934	24,000	7,500		
		161-5	684,629*	456,333*	30,796*	487,129*	178,000*	19,500*		
			44,643			44,643				
WHA RADIO EAU CLAIRE	T-46-4435	104-5	177,413	77,913	25,500	103,413	31,000	43,000		
		133-5	222,056*	122,556*	25,500*	148,056*	31,000*	43,000*		
			167,204	85,092	82,112	167,204				
WHA RADIO ENGINEERING	T-46-4440	104-5	150,000					100,000	50,000	
		133-5	30,000					10,000	20,000	
		144-5	110,000					85,000	25,000	
		161-5	457,204*	85,092*	82,112*	167,204*		195,000*	95,000*	
			62,500		10,500	10,500	2,000	50,000		
WHA RADIO GREEN BAY	T-46-4450	133-5	72,881	53,381		53,381	19,500			
		161-5	135,381*	53,381*	10,500*	63,881*	21,500*	50,000*		
			45,676	45,676		45,676				
WHA RADIO LACROSSE	T-46-4454	104-5	186,650	58,650	5,500	64,150	22,500	80,000	20,000	
		133-5	60,937	44,437		44,437	16,500			
		161-5	293,263*	148,763*	5,500*	154,263*	39,000*	80,000*	20,000*	
			457,793	302,793	20,000	322,793	115,000	20,000		
WHA RADIO MILWAUKEE	T-46-4455	133-5	60,100	39,600		39,600	15,000	5,500		
WHA RADIO WAUSAU	T-46-4458	133-5	79,640	58,140		58,140	21,500			
		161-5	139,740*	97,740*		97,740*	36,500*	5,500*		
WHA RADIO PROGRAMMING- PRODUCTION	T-46-4470	104-5	669,997	525,076	154,921	679,997		-10,000 C		
		133-5	2,695,702	1,340,702	100,000	1,440,702	475,000	705,000	75,000	
		136-5	40,000					40,000		
		144-5	40,000					10,000	30,000	
		161-5	756,393	331,393	10,000	341,393	105,000	310,000		

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				UNCLASSIFIED	CLASSIFIED	TOTAL				
BROADCAST AND MEDIA INNOVATIONS										
WHA RADIO										
WHA RADIO PROGRAMMING- PRODUCTION			4,202,092*	2,197,171*	264,921*	2,462,092*	580,000*	1,065,000* -10,000*C	105,000*	
WHA RADIO PROMOTION & RESEARCH	T-46-4480	133-5	189,490	121,490	10,500	131,990	40,000	17,500		
WHA RADIO SUPERIOR	T-46-4490	133-5	128,683	56,183	21,000	77,183	24,500	27,000		
			7,872,698*	4,011,712*	548,895*	4,560,607*	1,117,500*	1,963,591* -10,000*C	220,000*	21,000*P
SPECIAL PROGRAMS										
NATIONAL CENTER FOR OUTREACH	T-46-4500	133-5	1,467,511	379,218	15,000	394,218	123,293	950,000		
WHA TELEVISION GENERAL	T-46-4600	104-5 133-5	370,804 413,653 784,457*	192,357 43,222 235,579*	118,447 2,500 120,947*	310,804 45,722 356,526*	15,800 15,800*	60,000 342,131 402,131*	10,000 10,000*	
PROGRAM RIGHTS DISTRIBUTION	T-46-4603	136-5	75,000					50,000		25,000 P
WHA TELEVISION PRODUCTION	T-46-4610	104-5	2,726,608	2,123,450	518,269	2,641,719		99,889 -175,000 C	160,000	
		133-5	1,784,888	130,351	40,000	170,351	33,119	1,566,418	15,000	
		144-5	4,525,246*	2,263,801*	558,269*	2,822,070*	36,869*	1,666,307* -175,000*C	175,000*	
WHA TELEVISION PROGRAMMING	T-46-4620	104-5 133-5	129,666 1,801,611 1,931,277*	129,666		129,666		1,801,611 1,801,611*		
WHA TELEVISION PROMOTION	T-46-4630	104-5 133-5	713,463 317,222 1,030,685*	672,231 134,901 807,132*	46,232 27,000 73,232*	718,463 161,901 880,364*	54,321 54,321*	-5,000 C 101,000 101,000*		
WHA TELEVISION OUTREACH	T-46-4635	104-5	84,847	14,847		14,847		-5,000*C 130,000		
		133-5	169,349 254,196*	72,276 87,123*	11,000 11,000*	83,276 98,123*	37,977 37,977*	-60,000 C 48,096 178,096*		
WHA TELEVISION DEVELOPMENT	T-46-4640	104-5 133-5 161-5	14,500 776,842 155,850 947,192*	504,784 106,643 611,427*	24,009 106,643 24,009*	528,793 106,643 635,436*	198,049 39,207 237,256*	14,500 50,000 10,000 74,500*		
			9,548,053*	4,134,728*	787,457*	4,922,185*	382,223*	4,273,645* -240,000*C	185,000*	25,000*P
TOTAL BROADCAST AND MEDIA INNOVATIONS			22,057,864*	9,662,945*	2,791,722*	12,454,667*	1,978,016*	8,400,422* -1,771,241*C	825,000*	171,000*P
ACTIVITY SUMMARY										
PUBLIC SERVICE		104-5	5,305,966	4,073,439	994,047	5,067,486		328,480 -250,000 C	160,000	
		133-5	11,926,411	3,783,291	343,305	4,126,596	1,389,559	6,219,256	170,000	21,000 P
		136-5	140,000		4,000	4,000	4,000	107,000		25,000 P
		144-5	83,750	10,000		10,000	3,750	20,000	50,000	
		161-5	1,432,135	658,928	10,000	668,928	225,707	512,500	25,000	
			18,888,262*	8,525,658*	1,351,352*	9,877,010*	1,623,016*	7,187,236* -250,000*C	405,000*	46,000*P

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BROADCAST AND MEDIA INNOVATIONS										
ACTIVITY SUMMARY										
ACADEMIC SUPPORT		104-6	1,629,208	1,023,438	589,219	1,612,657		357,792	20,000	
		115-6	60,394					-361,241 C		
		128-6	1,280,000	113,849	851,151	965,000	355,000	60,394	400,000	125,000 P
		133-6	200,000					595,000		
			3,169,602*	1,137,287*	1,440,370*	2,577,657*	355,000*	-1,160,000 C	420,000*	125,000*P
								200,000		
								1,213,186*		
								-1,521,241*C		
			22,057,864*	9,662,945*	2,791,722*	12,454,667*	1,978,016*	8,400,422*	825,000*	171,000*P
								-1,771,241*C		
APPROPRIATION SUMMARY										
		104	6,935,174	5,096,877	1,583,266	6,680,143		686,272	180,000	
		115	60,394					-611,241 C		
		128	1,280,000	113,849	851,151	965,000	355,000	60,394	400,000	125,000 P
		133	12,126,411	3,783,291	343,305	4,126,596	1,389,559	595,000	170,000	21,000 P
		136	140,000		4,000	4,000	4,000	-1,160,000 C		25,000 P
		144	83,750	10,000		10,000	3,750	107,000	50,000	
		161	1,432,135	658,928	10,000	668,928	225,707	20,000	25,000	
			22,057,864*	9,662,945*	2,791,722*	12,454,667*	1,978,016*	8,400,422*	825,000*	171,000*P
								-1,771,241*C		
WIS GEOLOGICAL & NATURAL HISTORY SURVEY										
WIS GEOLOGICAL & NATURAL HISTORY SURVEY										
WIS GEOLOGICAL & NATURAL HISTORY SURVEY	T-47-3510	104-5	1,550,648	1,265,564	112,361	1,377,925		168,854	15,869	
		133-5	115,775	35,000	10,000	45,000		-12,000 C		
		144-5	253,400	50,000	10,000	60,000	17,775	53,000		
			1,919,823*	1,350,564*	132,361*	1,482,925*	23,400	170,000	15,869*	
							41,175*	391,854*		
								-12,000*C		
WGNHS - GROUNDWATER SURVEY	T-47-3512	104-5	222,191	167,191	5,000	172,191		60,000		
								-10,000 C		
WGNHS - AESE CONFERENCE	T-47-3515	104-5	12,000					12,000		
GROUNDWATER SURVEY	T-47-3517	104-5	-179,113	-154,113	-5,000	-159,113		-20,000		
REIMBURSEMENT										
TOTAL WIS GEOLOGICAL & NATURAL HISTORY SURVEY										
			1,974,901*	1,363,642*	132,361*	1,496,003*	41,175*	443,854*	15,869*	
								-22,000*C		
ACTIVITY SUMMARY										
PUBLIC SERVICE		104-5	1,605,726	1,278,642	112,361	1,391,003		220,854	15,869	
		133-5	115,775	35,000	10,000	45,000		-22,000 C		
		144-5	253,400	50,000	10,000	60,000	17,775	53,000		
							23,400	170,000		
			1,974,901*	1,363,642*	132,361*	1,496,003*	41,175*	443,854*	15,869*	
								-22,000*C		

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WIS GEOLOGICAL & NATURAL HISTORY SURVEY										
APPROPRIATION SUMMARY										
		104	1,605,726	1,278,642	112,361	1,391,003		220,854	15,869	
		133	115,775	35,000	10,000	45,000	17,775	-22,000 C		
		144	253,400	50,000	10,000	60,000	23,400	53,000		
								170,000		
			1,974,901*	1,363,642*	132,361*	1,496,003*	41,175*	443,854*	15,869*	
								-22,000*C		
ENTREPRENUERSHIP & ECONOMIC DEVELOPMENT										
SBDC GENERAL										
SBDC GENERAL	T-50-1010	144-5	253,632	135,369	8,761	144,130	44,792	64,710		
		402-5	4,276		4,276	4,276				
			257,908*	135,369*	13,037*	148,406*	44,792*	64,710*		
		104-6	370,689	340,904	29,785	370,689				
			628,597*	476,273*	42,822*	519,095*	44,792*	64,710*		
WEN GENERAL										
MATCH GENERAL	T-50-2010	133-5	600,000					200,000		400,000 A
		144-5	1,612,872	495,827	35,045	530,872	182,000			900,000 A
			2,212,872*	495,827*	35,045*	530,872*	182,000*	200,000*		1,300,000*A
TARGETED BUS ASSIST										
COUNSELOR	T-50-2050	144-5	63,100	45,900		45,900	17,200			
			2,275,972*	541,727*	35,045*	576,772*	199,200*	200,000*		1,300,000*A
UW MADISON										
SMALL BUSINESS										
DEVELOPMENT CENTER	T-50-5006	104-5	580,745	232,347	22,374	254,721		326,024		
		144-5	132,373		42,000	42,000	6,240	84,133		
			713,118*	232,347*	64,374*	296,721*	6,240*	410,157*		
MANAGEMENT INSTITUTE										
	T-50-5022	104-5	6,931,355	1,699,655	546,700	2,246,355		4,685,000		
			7,644,473*	1,932,002*	611,074*	2,543,076*	6,240*	5,095,157*		
UW MILWAUKEE										
SMALL BUSINESS										
DEVELOPMENT CENTER	T-50-6006	104-5	186,912	19,081	46,831	65,912		121,000		
		144-5	114,000	65,000		65,000	22,750	26,250		
			300,912*	84,081*	46,831*	130,912*	22,750*	147,250*		
MANAGEMENT INSTITUTE										
	T-50-6022	104-5	1,959,179	494,681	100,498	595,179		1,364,000		
			2,260,091*	578,762*	147,329*	726,091*	22,750*	1,511,250*		
UW EAU CLAIRE										
SMALL BUSINESS										
DEVELOPMENT CENTER	T-50-6106	104-5	472,843	232,560	30,519	263,079		209,764		
		144-5	111,000	53,230	7,500	60,730	25,674	24,596		
			583,843*	285,790*	38,019*	323,809*	25,674*	234,360*		
BUSINESS & INDUSTRY										
	T-50-6122	104-5	70,023	35,562	12,661	48,223		21,800		
			653,866*	321,352*	50,680*	372,032*	25,674*	256,160*		
UW GREEN BAY										
SMALL BUSINESS										
DEVELOPMENT CENTER	T-50-6206	104-5	257,957	104,572	3,385	107,957		150,000		
		144-5	80,807	47,000		47,000	20,915	12,892		
			338,764*	151,572*	3,385*	154,957*	20,915*	162,892*		
BUSINESS & INDUSTRY										
	T-50-6222	104-5	21,128	21,128		21,128				
			359,892*	172,700*	3,385*	176,085*	20,915*	162,892*		
UW LACROSSE										
SMALL BUSINESS										
DEVELOPMENT CENTER	T-50-6306	104-5	202,016	95,280	18,997	114,277		87,739		
		144-5	101,803	45,175	13,900	59,075	28,304	14,424		
			303,819*	140,455*	32,897*	173,352*	28,304*	102,163*		

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ENTREPRENUERSHIP & ECONOMIC DEVELOPMENT										
UW LACROSSE BUSINESS & INDUSTRY	T-50-6322	104-5	26,189 330,008*	8,723 149,178*	32,897*	8,723 182,075*	28,304*	17,466 119,629*		
UW OSHKOSH SMALL BUSINESS DEVELOPMENT CENTER	T-50-6406	104-5 144-5	167,275 83,013 250,288*	71,778 41,472 113,250*	23,040 5,492 28,532*	94,818 46,964 141,782*	18,592 18,592*	72,457 17,457 89,914*		
UW PARKSIDE SMALL BUSINESS DEVELOPMENT CENTER	T-50-6506	104-5 144-5	137,150 40,676 177,826*	91,700 24,194 115,894*		91,700 24,194 115,894*	10,766 10,766*	45,450 5,716 51,166*		
UW PLATTEVILLE SMALL BUSINESS DEVELOPMENT CENTER	T-50-6606	104-5 144-5	7,000 38,612 45,612*	23,236 23,236*		23,236 23,236*	10,340 10,340*	7,000 5,036 12,036*		
UW RIVER FALLS SMALL BUSINESS DEVELOPMENT CENTER	T-50-6706	144-5	23,000	13,841		13,841	6,159	3,000		
UW STEVENS POINT SMALL BUSINESS DEVELOPMENT CENTER	T-50-6806	104-5 144-5	127,341 128,905 256,246*	23,315 66,121 89,436*	18,426 8,726 27,152*	41,741 74,847 116,588*	34,572 34,572*	85,600 19,486 105,086*		
BUSINESS & INDUSTRY	T-50-6822	104-5	52,531 308,777*	25,531 114,967*	27,152*	25,531 142,119*	34,572*	27,000 132,086*		
UW SUPERIOR SMALL BUSINESS DEVELOPMENT CENTER	T-50-7006	104-5 144-5	127,463 28,157 155,620*	99,440 99,440*	8,023 8,023*	107,463 107,463*		20,000 28,157 48,157*		
UW WHITEWATER SMALL BUSINESS DEVELOPMENT CENTER	T-50-7106	104-5 144-5	197,730 169,486 367,216*	87,730 75,046 162,776*	10,000 28,065 38,065*	97,730 103,111 200,841*	34,097 34,097*	100,000 32,278 132,278*		
TOTAL ENTREPRENUERSHIP & ECONOMIC DEVELOPMENT			15,481,238*	4,815,398*	1,025,004*	5,840,402*	462,401*	7,878,435*		1,300,000*A
ACTIVITY SUMMARY										
PUBLIC SERVICE		104-5	11,524,837	3,343,083	841,454	4,184,537		7,340,300		
		133-5	600,000					200,000		400,000 A
		144-5	2,981,436	1,131,411	149,489	1,280,900	462,401	338,135		900,000 A
		402-5	4,276		4,276					
ACADEMIC SUPPORT		104-6	15,110,549*	4,474,494*	995,219*	5,469,713*	462,401*	7,878,435*		1,300,000*A
			370,689	340,904	29,785	370,689				
			15,481,238*	4,815,398*	1,025,004*	5,840,402*	462,401*	7,878,435*		1,300,000*A
APPROPRIATION SUMMARY										
		104	11,895,526	3,683,987	871,239	4,555,226		7,340,300		
		133	600,000					200,000		400,000 A
		144	2,981,436	1,131,411	149,489	1,280,900	462,401	338,135		900,000 A
		402	4,276		4,276					
			15,481,238*	4,815,398*	1,025,004*	5,840,402*	462,401*	7,878,435*		1,300,000*A

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UNIT-WIDE										
F B & COMP-INTER AGRM (SEE										
EXHIBIT IX)										
U W - MADISON	T-98-2550	104-2	864,924				864,924			
		104-5	2,271,023				2,271,023			
			3,135,947*				3,135,947*			
U W - MILWAUKEE	T-98-2560	104-2	3,420,354				3,420,354			
		104-5	607,447				607,447			
			4,027,801*				4,027,801*			
U W - EAU CLAIRE	T-98-2561	104-2	56,197				56,197			
		104-5	267,217				267,217			
			323,414*				323,414*			
U W - GREEN BAY	T-98-2562	104-2	184,463				184,463			
		104-5	51,217				51,217			
			235,680*				235,680*			
U W - LA CROSSE	T-98-2563	104-2	432,270				432,270			
		104-5	92,504				92,504			
			524,774*				524,774*			
U W - OSHKOSH	T-98-2564	104-2	38,921				38,921			
		104-5	16,252				16,252			
			55,173*				55,173*			
U W - PARKSIDE	T-98-2565	104-2	25,480				25,480			
		104-5	39,596				39,596			
			65,076*				65,076*			
U W - PLATTEVILLE	T-98-2566	104-2	79,223				79,223			
		104-5	17,507				17,507			
			96,730*				96,730*			
U W - RIVER FALLS	T-98-2567	104-2	236,682				236,682			
		104-5	17,466				17,466			
			254,148*				254,148*			
U W - STEVENS POINT	T-98-2568	104-2	219,583				219,583			
		104-5	80,582				80,582			
			300,165*				300,165*			
U W - STOUT	T-98-2569	104-2	150,235				150,235			
		104-5	231,978				231,978			
			382,213*				382,213*			
U W - SUPERIOR	T-98-2570	104-2	60,441				60,441			
		104-5	42,136				42,136			
			102,577*				102,577*			
U W - WHITEWATER	T-98-2571	104-2	242,876				242,876			
		104-5	35,151				35,151			
			278,027*				278,027*			
U W - CENTERS	T-98-2585	104-2	37,905				37,905			
		104-5	256,367				256,367			
			294,272*				294,272*			
			10,075,997*				10,075,997*			
FRINGE BENEFITS (STATE FUNDED)										
FRINGE BENEFITS (STATE FUNDED)										
	T-98-3000	104-2	1,296,054				1,296,054			
		104-5	14,045,721				14,045,721			
		118-5	100,249				100,249			
		158-5	25,109				25,109			
		176-5	91,468				91,468			
		402-5	3,357				3,357			
			14,265,904*				14,265,904*			
		104-6	3,481,735				3,481,735			
		402-6	18,539				18,539			
			3,500,274*				3,500,274*			
		104-0	222,721				222,721			

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UNIT-WIDE										
FRINGE BENEFITS (STATE FUNDED)										
FRINGE BENEFITS (STATE FUNDED)	T-98-3000	104-7	132,295				132,295			
		105-7	48,566				48,566			
			180,861*				180,861*			
		104-1	1,439,033				1,439,033			
		402-1	10,228				10,228			
			1,449,261*				1,449,261*			
			20,915,075*				20,915,075*			
PROV FOR CLASSIFIED COMPENSATION ADJ										
PROV FOR CLASSIFIED COMPENSATION ADJ	T-98-5500	104-2	18,106		18,106	18,106				
		104-5	125,714		125,714	125,714				
		104-6	57,813		57,813	57,813				
		104-0	3,154		3,154	3,154				
		104-7	6,754		6,754	6,754				
		105-7	1,693		1,693	1,693				
			8,447*		8,447*	8,447*				
		104-1	37,945		37,945	37,945				
			251,179*		251,179*	251,179*				
REQUIRED SAVINGS										
REQUIRED SAVINGS	T-98-8000	104-5	-23,905	-23,905		-23,905				
		104-1	-33,097	-33,097		-33,097				
			-57,002*	-57,002*		-57,002*				
TOTAL UNIT-WIDE			31,185,249*	-57,002*	251,179*	194,177*	30,991,072*			
ACTIVITY SUMMARY										
INSTRUCTION		104-2	7,363,714		18,106	18,106	7,345,608			
PUBLIC SERVICE		104-5	18,173,973	-23,905	125,714	101,809	18,072,164			
		118-5	100,249				100,249			
		158-5	25,109				25,109			
		176-5	91,468				91,468			
		402-5	3,357				3,357			
ACADEMIC SUPPORT		104-6	18,394,156*	-23,905*	125,714*	101,809*	18,292,347*			
		402-6	3,539,548		57,813	57,813	3,481,735			
			18,539				18,539			
STUDENT SERVICES		104-0	3,558,087*		57,813*	57,813*	3,500,274*			
PHYSICAL PLANT		104-7	225,875		3,154	3,154	222,721			
		105-7	139,049		6,754	6,754	132,295			
			50,259		1,693	1,693	48,566			
			189,308*		8,447*	8,447*	180,861*			
INSTIT'L SUPPORT		104-1	1,443,881	-33,097	37,945	4,848	1,439,033			
		402-1	10,228				10,228			
			1,454,109*	-33,097*	37,945*	4,848*	1,449,261*			
			31,185,249*	-57,002*	251,179*	194,177*	30,991,072*			
APPROPRIATION SUMMARY										
		104	30,886,040	-57,002	249,486	192,484	30,693,556			
		105	50,259		1,693	1,693	48,566			
		118	100,249				100,249			
		158	25,109				25,109			
		176	91,468				91,468			
		402	32,124				32,124			
			31,185,249*	-57,002*	251,179*	194,177*	30,991,072*			
GRAND TOTAL UNIV EXT			211,141,399*	88,926,648*	19,964,188*	108,890,836*	41,371,568*	67,122,524* -10,654,673*C	2,151,317*	1,872,600*A 387,227*P

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-----	-----	-----	UNCLASSIFIED	CLASSIFIED	TOTAL	-----	-----	-----	-----
GRAND TOTAL UNIV EXT									
ACTIVITY SUMMARY									
INSTRUCTION	104-2	35,736,224	17,701,092	1,529,054	19,230,146	7,345,608	9,246,170 -100,000 C	14,300	
PUBLIC SERVICE	104-5	99,063,015	39,169,712	8,141,602	47,311,314	18,072,164	33,809,844 -477,000 C	346,693	
	115-5	50,265					50,265		
	118-5	362,187	222,562	26,654	249,216	100,249	12,722		450 P
	128-5	349,450	102,378	29,622	132,000	27,000	200,000 -10,000 C		
	133-5	22,888,168	10,913,532	455,029	11,368,561	4,064,351	6,857,256 -43,000 C	170,000	450,000 A
	136-5	303,000		4,000	4,000	24,000	377,000 -127,000 C		21,000 P
	143-5	8,580,124	4,820,108	214,117	5,034,225	2,164,794	2,444,831 -1,073,726 C	10,000	25,000 P
	144-5	11,327,791	6,069,554	520,772	6,590,326	2,409,330	1,178,135	50,000	1,100,000 A
	158-5	93,832	61,423		61,423	25,109	7,300		
	161-5	1,446,587	662,183	10,000	672,183	226,904	522,500	25,000	
	163-5	250,000							250,000 A
	168-5	352,300	234,650	15,550	250,200	77,600	24,500		
	171-5	72,600							72,600 A
	174-5	19,400					19,400		
	176-5	377,581	217,450	211	217,661	91,468	68,452		
	183-5	130,000	116,288		116,288	13,712			
	402-5	23,882	16,249	4,276	20,525	3,357			
		145,690,182*	62,606,089*	9,421,833*	72,027,922*	27,300,038*	45,572,205*	601,693*	1,872,600*A
ACADEMIC SUPPORT	104-6	14,807,365	5,624,530	3,490,342	9,114,872	3,481,735	-1,730,726*C 3,106,675	95,324	46,450*P
	115-6	142,673					-991,241 C		
	128-6	4,456,524	184,516	2,585,362	2,769,878	1,087,912	142,673 5,824,500 C	1,360,000	137,140 P
	133-6	221,575	21,575		21,575		-6,722,906 C		
	136-6	28,383	9,283	19,100	28,383		200,000		
	143-6	1,588,410	588,128	19,258	607,386	224,108	784,716 -37,800 C	10,000	
	402-6	145,597	113,392		113,392	18,539	13,666		
		21,390,527*	6,541,424*	6,114,062*	12,655,486*	4,812,294*	10,072,230* -7,751,947*C	1,465,324*	137,140*P
STUDENT SERVICES	104-0	1,008,307	424,617	158,446	583,063	222,721	202,523		
PHYSICAL PLANT	104-7	712,592		346,337	346,337	132,295	233,960		
	105-7	131,522		82,956	82,956	48,566			
	109-7	269,066					269,066		
	123-7	203,637							203,637 P
	128-7	10,500					6,000 -10,500 C	15,000	
		1,327,317*		429,293*	429,293*	180,861*	509,026* -10,500*C	15,000*	203,637*P
INSTIT'L SUPPORT	104-1	5,758,863	1,586,312	2,180,947	3,767,259	1,439,033	930,071 -377,500 C		
	128-1	56,500		65,600	65,600	33,000	586,900 -684,000 C	55,000	
	150-1	97,282	8,400	61,097	69,497	27,785			
	402-1	76,197	58,714	3,856	62,570	10,228	3,399		
		5,988,842*	1,653,426*	2,311,500*	3,964,926*	1,510,046*	1,520,370* -1,061,500*C	55,000*	
		211,141,399*	88,926,648*	19,964,188*	108,890,836*	41,371,568*	67,122,524* -10,654,673*C	2,151,317*	1,872,600*A 387,227*P

UNIVERSITY OF WISCONSIN - UNIV EXT
2007-08 BUDGET
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DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	SALARIES AND WAGES			FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
			UNCLASSIFIED	CLASSIFIED	TOTAL				
GRAND TOTAL UNIV EXT									
APPROPRIATION SUMMARY									
104		157,086,366	64,506,263	15,846,728	80,352,991	30,693,556	47,529,243 -1,945,741 C	456,317	
105		131,522		82,956	82,956	48,566			
109		269,066					269,066		
115		192,938					192,938		
118		362,187	222,562	26,654	249,216	100,249	12,722		
123		203,637							
128		4,872,974	286,894	2,680,584	2,967,478	1,147,912	6,617,400	1,430,000	203,637 P 137,590 P
							-7,427,406 C		
133		23,109,743	10,935,107	455,029	11,390,136	4,064,351	7,057,256	170,000	450,000 A
							-43,000 C		21,000 P
136		331,383	9,283	23,100	32,383	24,000	377,000		25,000 P
							-127,000 C		
143		10,168,534	5,408,236	233,375	5,641,611	2,388,902	3,229,547	20,000	
							-1,111,526 C		
144		11,327,791	6,069,554	520,772	6,590,326	2,409,330	1,178,135	50,000	1,100,000 A
150		97,282	8,400	61,097	69,497	27,785			
158		93,832	61,423		61,423	25,109	7,300		
161		1,446,587	662,183	10,000	672,183	226,904	522,500	25,000	
163		250,000							250,000 A
168		352,300	234,650	15,550	250,200	77,600	24,500		
171		72,600							72,600 A
174		19,400					19,400		
176		377,581	217,450	211	217,661	91,468	68,452		
183		130,000	116,288		116,288	13,712			
402		245,676	188,355	8,132	196,487	32,124	17,065		
		211,141,399*	88,926,648*	19,964,188*	108,890,836*	41,371,568*	67,122,524* -10,654,673*C	2,151,317*	1,872,600*A 387,227*P

UNIVERSITY OF WISCONSIN - SYSTEM ADMIN
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ACCOUNTING CLASSIFICATION	
SALARIES AND WAGES -----	7,975,291
FRINGE BENEFITS -----	3,194,872
SUPPLIES AND EXPENSE -----	4,464,528
SALES CREDITS -----	-639,077
TOTAL -----	14,995,614

APPROPRIATIONS	
GENERAL PROGRAM OPERATIONS	
GENERAL PURPOSE REVENUE (301) -----	9,599,086
AUXILIARY ENTERPRISES (128) -----	294,702
TRUST FUND INCOME (161) -----	2,606,414
OTHER OPERATING RECEIPTS (336) -----	171,216
FEDERAL INDIRECT COST REIMBURSEMENT (350) -----	2,324,196
TOTAL -----	14,995,614

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	UNCLASSIFIED	SALARIES AND WAGES CLASSIFIED	TOTAL	FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
OFFICE OF THE PRESIDENT										
OFFICE OF THE PRESIDENT										
OFFICE OF THE PRESIDENT	W-01-0100	301-1	483,259	419,835	63,424	483,259				
		350-1	230,727	130,180		130,180	50,547	50,000		
OFFICIAL FUNCTIONS										
OFFICIAL FUNCTIONS	W-01-0200	350-1	133,488	71,815		71,815	28,152	33,521		
COMMUNICATIONS										
COMMUNICATIONS AND										
EXTERNAL RELATIONS	W-01-0500	301-1	467,009	374,663	92,346	467,009				
		350-1	191,894	100,620		100,620	39,824	51,450		
			658,903*	475,283*	92,346*	567,629*	39,824*	51,450*		
TOTAL OFFICE OF THE PRESIDENT			1,506,377*	1,097,113*	155,770*	1,252,883*	118,523*	134,971*		
ACTIVITY SUMMARY										
INSTIT'L SUPPORT		301-1	950,268	794,498	155,770	950,268				
		350-1	556,109	302,615		302,615	118,523	134,971		
			1,506,377*	1,097,113*	155,770*	1,252,883*	118,523*	134,971*		
APPROPRIATION SUMMARY										
		301	950,268	794,498	155,770	950,268				
		350	556,109	302,615		302,615	118,523	134,971		
			1,506,377*	1,097,113*	155,770*	1,252,883*	118,523*	134,971*		
OFFICE OF EXECUTIVE VICE PRESIDENT										
OFFICE OF EXECUTIVE VICE										
PRESIDENT										
OFFICE OF THE EXECUTIVE										
VICE PRESIDENT	W-05-1000	301-1	249,582	249,582		249,582				
		350-1	30,563					30,563		
			280,145*	249,582*		249,582*		30,563*		
TOTAL OFFICE OF EXECUTIVE VICE										
PRESIDENT			280,145*	249,582*		249,582*		30,563*		
ACTIVITY SUMMARY										
INSTIT'L SUPPORT		301-1	249,582	249,582		249,582				
		350-1	30,563					30,563		
			280,145*	249,582*		249,582*		30,563*		
APPROPRIATION SUMMARY										
		301	249,582	249,582		249,582				
		350	30,563					30,563		
			280,145*	249,582*		249,582*		30,563*		
LEARNING & INFORMATION TECHNOLOGY										
LOCAL AREA NETWORK										
LOCAL AREA NETWORK	W-07-4000	350-1	156,761					156,761		
TOTAL LEARNING & INFORMATION										
TECHNOLOGY		350-1	156,761*					156,761*		

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	UNCLASSIFIED	SALARIES AND WAGES CLASSIFIED	TOTAL	FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
SENIOR VICE PRESIDENT-ACADEMIC AFFAIRS										
SENIOR VICE PRESIDENT-ACADEMIC AFFAIRS										
	W-10-1000	301-1	370,347	320,955	49,392	370,347				
		350-1	26,647					26,647		
			396,994*	320,955*	49,392*	370,347*		26,647*		
ACADEMIC AND STUDENT SERVICES										
	W-10-1500	301-1	667,677	566,474	101,203	667,677				
		350-1	132,374	66,940		66,940	26,494	38,940		
			800,051*	633,414*	101,203*	734,617*	26,494*	38,940*		
TOTAL SENIOR VICE PRESIDENT-ACADEMIC AFFAIRS										
			1,197,045*	954,369*	150,595*	1,104,964*	26,494*	65,587*		
ACTIVITY SUMMARY										
		301-1	1,038,024	887,429	150,595	1,038,024				
		350-1	159,021	66,940		66,940	26,494	65,587		
			1,197,045*	954,369*	150,595*	1,104,964*	26,494*	65,587*		
APPROPRIATION SUMMARY										
		301	1,038,024	887,429	150,595	1,038,024				
		350	159,021	66,940		66,940	26,494	65,587		
			1,197,045*	954,369*	150,595*	1,104,964*	26,494*	65,587*		
BUDGET PLANNING										
BUDGET PLANNING										
	W-26-5000	128-1	35,591		25,355	25,355	10,236			
		301-1	604,444	217,466	386,978	604,444				
		350-1	352,863	108,944	51,064	160,008	52,911	139,944		
			992,898*	326,410*	463,397*	789,807*	63,147*	139,944*		
TOTAL BUDGET PLANNING										
			992,898*	326,410*	463,397*	789,807*	63,147*	139,944*		
ACTIVITY SUMMARY										
		128-1	35,591		25,355	25,355	10,236			
		301-1	604,444	217,466	386,978	604,444				
		350-1	352,863	108,944	51,064	160,008	52,911	139,944		
			992,898*	326,410*	463,397*	789,807*	63,147*	139,944*		
APPROPRIATION SUMMARY										
		128	35,591		25,355	25,355	10,236			
		301	604,444	217,466	386,978	604,444				
		350	352,863	108,944	51,064	160,008	52,911	139,944		
			992,898*	326,410*	463,397*	789,807*	63,147*	139,944*		
VICE PRESIDENT FOR BUSINESS AND FINANCE										
VICE PRESIDENT										
	W-28-1000	301-1	291,787	242,667	49,120	291,787				

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	UNCLASSIFIED	SALARIES AND WAGES CLASSIFIED	TOTAL	FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
VICE PRESIDENT FOR BUSINESS AND FINANCE										
VICE PRESIDENT	W-28-1000	350-1	14,789					14,789		
			306,576*	242,667*	49,120*	291,787*		14,789*		
FINANCIAL ADMINISTRATION										
ASSOCIATE VICE PRESIDENT	W-28-2500	301-1	907,039	309,042	597,997	907,039				
		350-1	292,801		170,881	170,881	67,695	54,225		
			1,199,840*	309,042*	768,878*	1,077,920*	67,695*	54,225*		
OPERATION REVIEW & AUDIT										
INTERNAL AUDIT	W-28-3500	301-1	474,703	100,000	374,703	474,703				
		350-1	117,907		63,918	63,918	24,411	29,578		
			592,610*	100,000*	438,621*	538,621*	24,411*	29,578*		
TRUST FUND OPERATIONS										
TRUST FUND OPERATIONS	W-28-4000	161-1	2,606,414	165,776	123,640	289,416	114,923	2,202,075		
ADMINISTRATIVE SERVICES	W-28-5000	301-1	178,547	173,547		173,547		5,000		
PROCUREMENT	W-28-6000	128-1	91,067		64,876	64,876	26,191			
PROCUREMENT		301-1	192,692	87,000	82,002	169,002		23,690		
			283,759*	87,000*	146,878*	233,878*	26,191*	23,690*		
OFFICE SERVICES										
OFFICE SERVICES	W-28-9000	301-1	230,853		65,670	65,670		165,183		
		350-1	32,000					32,000		
			262,853*		65,670*	65,670*		197,183*		
TOTAL VICE PRESIDENT FOR BUSINESS AND FINANCE										
			5,430,599*	1,078,032*	1,592,807*	2,670,839*	233,220*	2,526,540*		
ACTIVITY SUMMARY										
INSTIT'L SUPPORT		128-1	91,067		64,876	64,876	26,191			
		161-1	2,606,414	165,776	123,640	289,416	114,923	2,202,075		
		301-1	2,275,621	912,256	1,169,492	2,081,748		193,873		
		350-1	457,497		234,799	234,799	92,106	130,592		
			5,430,599*	1,078,032*	1,592,807*	2,670,839*	233,220*	2,526,540*		
APPROPRIATION SUMMARY										
		128	91,067		64,876	64,876	26,191			
		161	2,606,414	165,776	123,640	289,416	114,923	2,202,075		
		301	2,275,621	912,256	1,169,492	2,081,748		193,873		
		350	457,497		234,799	234,799	92,106	130,592		
			5,430,599*	1,078,032*	1,592,807*	2,670,839*	233,220*	2,526,540*		
PROFESSIONAL SUPPORT SERVICES										
LEGAL SERVICES	W-42-3000	301-1	681,686	605,727	75,959	681,686				
LEGAL SERVICES		350-1	33,028					33,028		
			714,714*	605,727*	75,959*	681,686*		33,028*		
TOTAL PROFESSIONAL SUPPORT SERVICES										
			714,714*	605,727*	75,959*	681,686*		33,028*		
ACTIVITY SUMMARY										
INSTIT'L SUPPORT		301-1	681,686	605,727	75,959	681,686				
		350-1	33,028					33,028		
			714,714*	605,727*	75,959*	681,686*		33,028*		

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	SALARIES AND WAGES		FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
				UNCLASSIFIED	CLASSIFIED					TOTAL
PROFESSIONAL SUPPORT SERVICES									
APPROPRIATION SUMMARY									
		301	681,686	605,727	75,959	681,686			
		350	33,028				33,028		
			714,714*	605,727*	75,959*	681,686*	33,028*		
POLICY ANALYSIS & RESEARCH									
POLICY ANALYSIS & RESEARCH									
POLICY ANALYSIS & RESEARCH									
	W-44-1000	301-1	523,046	425,345	66,152	491,497	31,549		
		350-1	77,279	55,366		55,366			
			600,325*	480,711*	66,152*	546,863*	21,913*	31,549*	
TOTAL POLICY ANALYSIS & RESEARCH									
			600,325*	480,711*	66,152*	546,863*	21,913*	31,549*	
ACTIVITY SUMMARY									
INSTIT'L SUPPORT									
		301-1	523,046	425,345	66,152	491,497	31,549		
		350-1	77,279	55,366		55,366	21,913		
			600,325*	480,711*	66,152*	546,863*	21,913*	31,549*	
APPROPRIATION SUMMARY									
		301	523,046	425,345	66,152	491,497	31,549		
		350	77,279	55,366		55,366	21,913		
			600,325*	480,711*	66,152*	546,863*	21,913*	31,549*	
HUMAN RESOURCES									
ASSOCIATE VICE PRESIDENT									
ASSOCIATE VICE PRESIDENT									
	W-45-1000	301-1	644,923	302,344	342,579	644,923			
		350-1	154,006	43,405	40,566	83,971	33,556	36,479	
			798,929*	345,749*	383,145*	728,894*	33,556*	36,479*	
OFF OF EQUAL OPPORTUNITY & COMPLIANCE									
OFF OF EQUAL OPPORTUNITY & COMPLIANCE									
	W-45-4000	301-1	104,155	37,109	62,116	99,225		4,930	
OFFICE OF STAFF BENEFITS&PAYROLL POLICY									
GENERAL									
	W-45-7000	128-1	168,044	11,162	84,199	95,361	37,683	35,000	
		301-1	119,866	44,645	61,418	106,063		13,803	
		336-1	171,216	22,323	61,125	83,448	32,968	54,800	
		350-1	127,924	33,485	58,206	91,691	36,233		
			587,050*	111,615*	264,948*	376,563*	106,884*	103,603*	
TOTAL HUMAN RESOURCES									
			1,490,134*	494,473*	710,209*	1,204,682*	140,440*	145,012*	
ACTIVITY SUMMARY									
INSTIT'L SUPPORT									
		128-1	168,044	11,162	84,199	95,361	37,683	35,000	
		301-1	868,944	384,098	466,113	850,211		18,733	
		336-1	171,216	22,323	61,125	83,448	32,968	54,800	
		350-1	281,930	76,890	98,772	175,662	69,789	36,479	
			1,490,134*	494,473*	710,209*	1,204,682*	140,440*	145,012*	

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	UNCLASSIFIED	SALARIES AND WAGES CLASSIFIED	TOTAL	FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
HUMAN RESOURCES										
APPROPRIATION SUMMARY										
		128	168,044	11,162	84,199	95,361	37,683	35,000		
		301	868,944	384,098	466,113	850,211		18,733		
		336	171,216	22,323	61,125	83,448	32,968	54,800		
		350	281,930	76,890	98,772	175,662	69,789	36,479		
			1,490,134*	494,473*	710,209*	1,204,682*	140,440*	145,012*		
UNITWIDE ADMINISTRATIVE COSTS										
EQUIPMENT										
EQUIPMENT	W-96-1000	301-1	97,500					97,500		
COOPERATIVE SERVICES										
CHARGEBACK										
COOPERATIVE SERVICES	W-96-2000	301-1	-639,077					-639,077 C		
CHARGEBACK										
UWSA BUILDINGS										
UWSA BUILDINGS	W-96-3000	301-1	10,000					10,000		
		350-1	35,378					35,378		
			45,378*					45,378*		
DOA ASSESSMENTS										
GENERAL	W-96-4000	301-1	21,300					21,300		
		350-1	23,000					23,000		
			44,300*					44,300*		
TOTAL UNITWIDE ADMINISTRATIVE COSTS			-451,899*					187,178* -639,077*C		
ACTIVITY SUMMARY										
INSTIT'L SUPPORT		301-1	-510,277					128,800		
		350-1	58,378					-639,077 C 58,378		
			-451,899*					187,178* -639,077*C		
APPROPRIATION SUMMARY										
		301	-510,277					128,800		
		350	58,378					-639,077 C 58,378		
			-451,899*					187,178* -639,077*C		
UNIT-WIDE										
FRINGE BENEFITS										
FRINGE BENEFITS	W-98-3000	301-1	2,591,135				2,591,135			
PROV FOR CLASSIFIED										
COMPENSATION ADJUST										
PROV FOR CLASSIFIED										
COMPENSATION ADJUST	W-98-5500	301-1	48,325		48,325	48,325				
REQUIRED SAVINGS										
REQUIRED SAVINGS	W-98-8000	301-1	278,288	-574,340		-574,340		852,628		

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	UNCLASSIFIED	SALARIES AND WAGES CLASSIFIED	TOTAL	FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
UNIT-WIDE REQUIRED SAVINGS	W-98-8000	350-1	160,767 439,055*	-574,340*		-574,340*		160,767 1,013,395*		
TOTAL UNIT-WIDE			3,078,515*	-574,340*	48,325*	-526,015*	2,591,135*	1,013,395*		
ACTIVITY SUMMARY INSTIT'L SUPPORT		301-1 350-1	2,917,748 160,767	-574,340	48,325	-526,015	2,591,135	852,628 160,767		
			3,078,515*	-574,340*	48,325*	-526,015*	2,591,135*	1,013,395*		
APPROPRIATION SUMMARY		301 350	2,917,748 160,767	-574,340	48,325	-526,015	2,591,135	852,628 160,767		
			3,078,515*	-574,340*	48,325*	-526,015*	2,591,135*	1,013,395*		
GRAND TOTAL SYSTEM ADMIN			14,995,614*	4,712,077*	3,263,214*	7,975,291*	3,194,872*	4,464,528* -639,077*C		
ACTIVITY SUMMARY INSTIT'L SUPPORT		128-1 161-1 301-1 336-1 350-1	294,702 2,606,414 9,599,086 171,216 2,324,196	11,162 165,776 3,902,061 22,323 610,755	174,430 123,640 2,519,384 61,125 384,635	185,592 289,416 6,421,445 83,448 995,390	74,110 114,923 2,591,135 32,968 381,736	35,000 2,202,075 1,225,583 -639,077 C 54,800 947,070		
			14,995,614*	4,712,077*	3,263,214*	7,975,291*	3,194,872*	4,464,528* -639,077*C		
APPROPRIATION SUMMARY		128 161 301 336 350	294,702 2,606,414 9,599,086 171,216 2,324,196	11,162 165,776 3,902,061 22,323 610,755	174,430 123,640 2,519,384 61,125 384,635	185,592 289,416 6,421,445 83,448 995,390	74,110 114,923 2,591,135 32,968 381,736	35,000 2,202,075 1,225,583 -639,077 C 54,800 947,070		
			14,995,614*	4,712,077*	3,263,214*	7,975,291*	3,194,872*	4,464,528* -639,077*C		

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ACCOUNTING CLASSIFICATION		
SALARIES AND WAGES -----		13,903,577
FRINGE BENEFITS -----		2,023,253
SUPPLIES AND EXPENSE -----		43,081,247
SALES CREDITS -----		-39,300
CAPITAL -----		62,700
AIDS TO INDIVIDUALS -----		78,118
SPECIAL PURPOSE -----		6,481,721
TOTAL -----		65,591,316
APPROPRIATIONS		
GENERAL PROGRAM OPERATIONS		
FACILITIES MAINTENANCE (105) -----	500	
GENERAL PURPOSE REVENUE (106) -----	45,376,300	
ACADEMIC STUDENT FEES (131) -----	6,496,565	
TOTAL GENERAL PROGRAM OPERATIONS -----	(51,873,365)	
STUDENT AID (107) -----	13,118	
ENERGY COSTS (109) -----	93,330	
EDUCATIONAL TECHNOLOGY (115) -----	1,847,263	
INDUSTRIAL AND ECONOMIC DEVELOPMENT RESEARCH (118) -----	479,864	
DISTINGUISHED PROFESSORSHIPS (119) -----	65,360	
PRINCIPAL REPAYMENT AND INTEREST-SELF SUPPORTING (123) -----	6,481,721	
AUXILIARY ENTERPRISES (128) -----	887,266	
STORES (129) -----	-20	
GIFTS AND DONATIONS-GENERAL (133) -----	145,431	
OTHER OPERATING RECEIPTS (136) -----	223,191	
FEDERAL AID-SPECIAL PROJECTS (144) -----	1,358,636	
FEDERAL INDIRECT COST REIMBURSEMENT (150) -----	35,000	
FEE REMISSIONS (175) -----	30,000	
SOLID WASTE RESEARCH AND EXPERIMENTS (190) -----	156,400	
TELECOMMUNICATIONS SERVICES (191) -----	1,054,800	
MINORITY AND DISADVANTAGED PROGRAMS (402) -----	846,591	
TOTAL -----	65,591,316	

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	UNCLASSIFIED	SALARIES AND WAGES CLASSIFIED	TOTAL	FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
FINANCIAL ADMINISTRATION										
SYSTEM CONTINGENT FUND										
GENERAL	Y-01-1000	106-2	365,107					365,107		
		106-1	41,355					41,355		
			406,462*					406,462*		
INFORMATION TECHNOLOGY										
GENERAL	Y-01-5000	106-6	177,818					177,818		
BADGERNET										
BADGERNET	Y-01-5500	106-2	158,713					158,713		
		106-6	34,655					34,655		
		115-6	1,470,000					1,470,000		
		191-6	1,054,800					1,054,800		
			2,559,455*					2,559,455*		
			2,718,168*					2,718,168*		
FORCED LAPSE										
FORCED LAPSE	Y-01-6000	115-2	45					45		
		115-6	204					204		
		106-6	81					81		
			330*					330*		
UNDERGRAD INITIATIVES										
GENERAL	Y-01-7000	106-2	244,743					244,743		
DOA BFO ASSESSMENT										
GENERAL	Y-01-8000	106-1	234,007					234,007		
DOA RISK MANAGEMENT										
ASSESSMENT										
GENERAL	Y-01-9000	106-1	264,425					264,425		
TOTAL FINANCIAL ADMINISTRATION			4,045,953*					4,045,953*		
ACTIVITY SUMMARY										
INSTRUCTION		106-2	768,563					768,563		
		115-2	45					45		
			768,608*					768,608*		
ACADEMIC SUPPORT		106-6	212,473					212,473		
		115-6	1,470,204					1,470,204		
		191-6	1,054,800					1,054,800		
			2,737,477*					2,737,477*		
FARM OPERATIONS		106-6	81					81		
INSTIT'L SUPPORT		106-1	539,787					539,787		
			4,045,953*					4,045,953*		
APPROPRIATION SUMMARY										
		106	1,520,904					1,520,904		
		115	1,470,249					1,470,249		
		191	1,054,800					1,054,800		
			4,045,953*					4,045,953*		
FACULTY/STAFF PROGRAMS										
FACULTY DEVELOPMENT										
GENERAL	Y-02-1000	106-6	486,360	150,000		150,000		336,360		
DISTINGUISHED PROFESSORS										
DISTINGUISHED										
PROFESSORSHIPS	Y-02-3000	119-4	46,449	46,449		46,449				
TOTAL FACULTY/STAFF PROGRAMS			532,809*	196,449*		196,449*		336,360*		

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	UNCLASSIFIED	SALARIES AND WAGES CLASSIFIED	TOTAL	FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
LIBRARIES										
LIBRARY AUTOMATION										
GENERAL	Y-03-1000	106-6	1,694,971					1,694,971		
LIBRARY ACQUISITIONS										
LIBRARY ACQUISITIONS	Y-03-3000	106-6	1,587,509					1,587,509		
TOTAL LIBRARIES		106-6	3,282,480*					3,282,480*		
ARCHITECTURAL/ENGINEERING SERVICES										
SOLID WASTE RESEARCH										
GRANTS										
GENERAL	Y-04-2000	190-4	115,531					115,531		
ASSESSMENTS FOR LOCAL										
IMPROVEMENTS										
GENERAL	Y-04-7000	106-7	316,972					316,972		
TOTAL ARCHITECTURAL/ENGINEERING			432,503*					432,503*		
SERVICES										
ACADEMIC AFFAIRS										
OTHER INSTRUCTIONAL										
SUPPORT										
GENERAL	Y-06-1000	106-2	131,727	65,000		65,000		66,727		
COBE GRANTS										
COBE GRANTS	Y-06-1200	106-2	500,000					500,000		
UNDERGRAD TEACHING										
IMPROVEMENT GRANTS										
UNDERGRAD TEACHING										
IMPROVEMENT GRANTS	Y-06-4000	106-6	28,216					28,216		
WISC IDEA - APPLIED										
RESEARCH										
GENERAL	Y-06-8000	118-4	371,122	267,873		267,873		40,549	62,700	
TOTAL ACADEMIC AFFAIRS			1,031,065*	332,873*		332,873*		635,492*	62,700*	
ACTIVITY SUMMARY										
INSTRUCTION		106-2	631,727	65,000		65,000		566,727		
RESEARCH		118-4	371,122	267,873		267,873		40,549	62,700	
ACADEMIC SUPPORT		106-6	28,216					28,216		
			1,031,065*	332,873*		332,873*		635,492*	62,700*	
APPROPRIATION SUMMARY										
		106	659,943	65,000		65,000		594,943		
		118	371,122	267,873		267,873		40,549	62,700	
			1,031,065*	332,873*		332,873*		635,492*	62,700*	
SPECIAL ACADEMIC PROGRAMS										
FEE CONTINGENCY RESERVE										
GENERAL	Y-07-0900	106-2	33,924,930	5,490,281		5,490,281		28,434,649		
		106-7	303,000					303,000		
			34,227,930*	5,490,281*		5,490,281*		28,737,649*		
MBA PROGRAM - UW-MILWAUKEE										
GENERAL	Y-07-1000	106-2	150,500					150,500		

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	UNCLASSIFIED	SALARIES AND WAGES CLASSIFIED	TOTAL	FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
SPECIAL ACADEMIC PROGRAMS										
OTHER SPECIAL FEE PROGRAMS										
GENERAL	Y-07-9000	106-2	92,922					92,922		
TOTAL SPECIAL ACADEMIC PROGRAMS			34,471,352*	5,490,281*		5,490,281*		28,981,071*		
ACTIVITY SUMMARY										
INSTRUCTION		106-2	34,168,352	5,490,281		5,490,281		28,678,071		
PHYSICAL PLANT		106-7	303,000					303,000		
APPROPRIATION SUMMARY		106	34,471,352*	5,490,281*		5,490,281*		28,981,071*		
MULTICULTURAL-DISADVANTAGED SERVICES										
RETENTION FUND										
RETENTION FUND	Y-08-2000	106-0	11,088					11,088		
TOTAL MULTICULTURAL-DISADVANTAGED SERVICES		106-0	11,088*					11,088*		
STUDENT AID										
FEE REMISSIONS-CHILDREN OF SLAIN OFFCRS										
FEE REMISSIONS-CHILDREN OF SLAIN OFFCRS	Y-09-3000	175-9	30,000							30,000 A
TOTAL STUDENT AID		175-9	30,000*							30,000*A
CAPITAL PLANNING AND BUDGET										
CAPITAL PLANNING AND BUDGET										
CAPITAL PLANNING AND BUDGET	Y-10-1000	106-7	692,297	185,983	467,848	653,831		38,466		
		128-7	168,143	32,819	82,562	115,381	45,974	6,788		
			860,440*	218,802*	550,410*	769,212*	45,974*	45,254*		
TOTAL CAPITAL PLANNING AND BUDGET			860,440*	218,802*	550,410*	769,212*	45,974*	45,254*		
ACTIVITY SUMMARY										
PHYSICAL PLANT		106-7	692,297	185,983	467,848	653,831		38,466		
		128-7	168,143	32,819	82,562	115,381	45,974	6,788		
			860,440*	218,802*	550,410*	769,212*	45,974*	45,254*		
APPROPRIATION SUMMARY		106	692,297	185,983	467,848	653,831		38,466		
		128	168,143	32,819	82,562	115,381	45,974	6,788		
			860,440*	218,802*	550,410*	769,212*	45,974*	45,254*		
ACADEMIC AFFAIRS										
EISENHOWER GRANTS										
EISENHOWER GRANTS	Y-20-1000	144-2	1,129,429					1,129,429		

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	UNCLASSIFIED	SALARIES AND WAGES CLASSIFIED	TOTAL	FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
ACADEMIC AFFAIRS										
ACADEMIC AND STUDENT SERVICES										
ACADEMIC AND STUDENT SERVICES	Y-20-1500	106-6	232,250	207,250		207,250		25,000		
		106-0	65,038	65,038		65,038				
		106-1	118,231	62,662	51,271	113,933		4,298		
			415,519*	334,950*	51,271*	386,221*		29,298*		
OFFICE PROFESSIONAL & INSTRUCTIONAL DEVL										
GENERAL	Y-20-2000	106-6	49,655	14,000		14,000		35,655		
CREDIT TRANSFER	Y-20-5000	106-1	19,273					19,273		
COMPETENCY BASED EDUCATION SYSTEMWIDE ADVISING INITIATIVE										
	Y-20-9000	106-0	13,350					13,350		
TOTAL ACADEMIC AFFAIRS			1,627,226*	348,950*	51,271*	400,221*		1,227,005*		
ACTIVITY SUMMARY										
INSTRUCTION		144-2	1,129,429					1,129,429		
ACADEMIC SUPPORT		106-6	281,905	221,250		221,250		60,655		
STUDENT SERVICES		106-0	78,388	65,038		65,038		13,350		
INSTIT'L SUPPORT		106-1	137,504	62,662	51,271	113,933		23,571		
			1,627,226*	348,950*	51,271*	400,221*		1,227,005*		
APPROPRIATION SUMMARY										
		106	497,797	348,950	51,271	400,221		97,576		
		144	1,129,429					1,129,429		
			1,627,226*	348,950*	51,271*	400,221*		1,227,005*		
SECRETARY OF THE REGENTS										
SECRETARY OF THE REGENTS										
SECRETARY OF THE REGENTS	Y-30-1000	106-1	196,839	84,276	41,084	125,360		71,479		
TOTAL SECRETARY OF THE REGENTS		106-1	196,839*	84,276*	41,084*	125,360*		71,479*		
MULTICULTURAL AFFAIRS										
MULTICULTURAL AFFAIRS										
GENERAL	Y-36-1000	106-0	101,958	73,665		73,665		28,293		
		402-0	223,273	178,182	35,767	213,949		9,324		
			325,231*	251,847*	35,767*	287,614*		37,617*		
INSTITUTE ON RACE & ETHNICITY										
INSTITUTE ON RACE & ETHNICITY	Y-36-2000	128-4	7,000					7,000		
		136-4	5,000					5,000		
		402-4	250,864	180,687	39,561	220,248		30,616		
			262,864*	180,687*	39,561*	220,248*		42,616*		
IRE PROGRAMING										
IRE PROGRAMING	Y-36-2500	402-4	132,338	62,338		62,338		70,000		
MULTICULTURAL INFORMATION CTR										
MULTICULTURAL										

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	DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	UNCLASSIFIED	SALARIES AND WAGES CLASSIFIED	TOTAL	FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
MULTICULTURAL AFFAIRS										
MULTICULTURAL INFORMATION CTR										
MULTICULTURAL INFORMATION CTR	Y-36-3000	106-0	60,179		44,923	44,923		15,256		
		402-0	35,458		34,316	34,316		1,142		
			95,637*		79,239*	79,239*		16,398*		
MCEE PROGRAMING										
MCEE PROGRAMING	Y-36-3500	402-0	39,300	15,300		15,300		24,000		
TOTAL MULTICULTURAL AFFAIRS			855,370*	510,172*	154,567*	664,739*		190,631*		
ACTIVITY SUMMARY										
RESEARCH		128-4	7,000					7,000		
		136-4	5,000					5,000		
		402-4	383,202	243,025	39,561	282,586		100,616		
			395,202*	243,025*	39,561*	282,586*		112,616*		
STUDENT SERVICES		106-0	162,137	73,665	44,923	118,588		43,549		
		402-0	298,031	193,482	70,083	263,565		34,466		
			460,168*	267,147*	115,006*	382,153*		78,015*		
			855,370*	510,172*	154,567*	664,739*		190,631*		
APPROPRIATION SUMMARY										
		106	162,137	73,665	44,923	118,588		43,549		
		128	7,000					7,000		
		136	5,000					5,000		
		402	681,233	436,507	109,644	546,151		135,082		
			855,370*	510,172*	154,567*	664,739*		190,631*		
LEGAL SERVICES										
LEGAL SERVICES										
LEGAL SERVICES STAFF-SW	Y-38-1000	106-1	72,762	72,762		72,762				
TOTAL LEGAL SERVICES		106-1	72,762*	72,762*		72,762*				
VICE PRESIDENT FOR FINANCE										
ADMIN SYSTEMS DEVELOPMENT										
ADMIN SYSTEMS - SFS	Y-40-0900	106-1	108,456		108,456	108,456				
COLLATERALS	Y-40-0938	106-1	193,804	99,000	94,804	193,804				
			302,260*	99,000*	203,260*	302,260*				
SURVEYS										
SURVEYS	Y-40-3000	106-1	73,944					73,944		
SYSTEM MEMBERSHIPS										
GENERAL	Y-40-4000	106-1	34,507					34,507		
UWSA PUBLICATIONS										
UWSA PUBLICATIONS	Y-40-5000	106-1	63,028					63,028		
UWSA FORMS										
UWSA FORMS	Y-40-5100	106-1	80,666					80,666		
SAFETY & LOSS PREVENTION										
OFFICE OF SAFETY & LOSS PREVENTION	Y-40-9000	190-4	40,869	30,377	303,873	30,377	10,492			
		106-1	347,558	30,375	160,563	334,248		13,310		
		128-1	355,838	92,937	464,436*	253,500	102,338			
			703,396*	123,312*	464,436*	587,748*	102,338*	13,310*		
			744,265*	153,689*	464,436*	618,125*	112,830*	13,310*		
TOTAL VICE PRESIDENT FOR FINANCE			1,298,670*	252,689*	667,696*	920,385*	112,830*	265,455*		

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DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	UNCLASSIFIED	SALARIES AND WAGES CLASSIFIED	TOTAL	FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
VICE PRESIDENT FOR FINANCE									
ACTIVITY SUMMARY									
RESEARCH	190-4	40,869	30,377		30,377	10,492			
INSTIT'L SUPPORT	106-1	901,963	129,375	507,133	636,508		265,455		
	128-1	355,838	92,937	160,563	253,500	102,338			
		1,257,801*	222,312*	667,696*	890,008*	102,338*	265,455*		
		1,298,670*	252,689*	667,696*	920,385*	112,830*	265,455*		
APPROPRIATION SUMMARY									
	106	901,963	129,375	507,133	636,508		265,455		
	128	355,838	92,937	160,563	253,500	102,338			
	190	40,869	30,377		30,377	10,492			
		1,298,670*	252,689*	667,696*	920,385*	112,830*	265,455*		
SYSTEMWIDE INFORMATION TECHNOLOGY									
OFFICE OF INFORMATION SERVICES									
OFFICE OF INFORMATION SERVICES	Y-50-3500	106-1	1,331,644	96,577	1,139,433		95,634		
FINANCIAL OPERATIONS	Y-50-3700	106-1	384,291	92,237	270,857		21,197		
GENERAL	Y-50-3800	106-2	4,500	4,500					
SYSTEMWIDE IT INITIATIVES					4,500				
SYSTEM IT INITIATIVES									
OLIT LIAISON									
OFFICE LEARNING	Y-50-3900	106-1	436,963	295,910	87,321	383,231		53,732	
INFORMATION TECHNOLOGY									
MAIN DISTRIBUTION	Y-50-3910	133-6	145,431	104,193		41,238			
ACCOUNT		136-6	53,603		38,430	15,173			
		144-6	229,207	185,790	31,128	216,918	12,289		
			428,241*	289,983*	69,558*	359,541*	68,700*		
			164,588	60,594	57,364	117,958	46,630		
AADL-PRODUCTION PROJECTS	Y-50-3920	136-6	1,029,792*	646,487*	214,243*	860,730*	115,330*	53,732*	
SIS - GENERAL									
SIS - GENERAL	Y-50-5400	106-6	48,058				48,058		
IT - CURRICULAR REDESIGN									
IT - CURRICULAR REDESIGN	Y-50-5600	106-6	31,782				31,782		
		115-6	358,621				358,621		
			390,403*				390,403*		
IT - PK-16 INITIATIVE									
IT - PK-16 INITIATIVE	Y-50-5700	106-6	801,683	84,618		84,618	717,065		
		115-6	78,400				78,400		
			880,083*	84,618*		84,618*	795,465*		
TOTAL SYSTEMWIDE INFORMATION TECHNOLOGY			4,068,771*	924,419*	1,624,533*	2,548,952*	115,330*	1,404,489*	
ACTIVITY SUMMARY									
INSTRUCTION	106-2	4,500	4,500		4,500				
ACADEMIC SUPPORT	106-6	881,523	84,618		84,618		796,905		
	115-6	437,021					437,021		
	133-6	145,431	104,193		104,193	41,238			
	136-6	218,191	60,594	95,794	156,388	61,803			

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DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	UNCLASSIFIED	SALARIES AND WAGES CLASSIFIED	TOTAL	FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
SYSTEMWIDE INFORMATION TECHNOLOGY									
ACTIVITY SUMMARY									
ACADEMIC SUPPORT	144-6	229,207	185,790	31,128	216,918	12,289			
INSTIT'L SUPPORT	106-1	1,911,373*	435,195*	126,922*	562,117*	115,330*	1,233,926*		
		2,152,898	484,724	1,497,611	1,982,335		170,563		
		4,068,771*	924,419*	1,624,533*	2,548,952*	115,330*	1,404,489*		
APPROPRIATION SUMMARY									
	106	3,038,921	573,842	1,497,611	2,071,453		967,468		
	115	437,021					437,021		
	133	145,431	104,193		104,193	41,238			
	136	218,191	60,594	95,794	156,388	61,803			
	144	229,207	185,790	31,128	216,918	12,289			
		4,068,771*	924,419*	1,624,533*	2,548,952*	115,330*	1,404,489*		
UW WOMEN'S STUDY CONSORTIUM									
UW WOMEN'S STUDY CONSORTIUM									
UW WOMEN'S STUDY CONSORTIUM	Y-61-1000 106-1	7,887					7,887		
TOTAL UW WOMEN'S STUDY CONSORTIUM	106-1	7,887*					7,887*		
ATHLETIC CONFERENCES - CONSORTIA									
ATHLETIC CONFERENCES - CONSORTIA									
ATHLETIC CONFERENCES - CONSORTIA	Y-80-1000 128-0	49,547		1,292	1,292	522	47,733		
WIAC - CORPORATE PARTNERS									
WIAC - CORPORTATE PARTNERS	Y-80-2000 128-0	39,000					39,000		
WIAC STAFF SALARIES/BENEFITS									
WIAC STAFF SALARIES/BENEFITS	Y-80-4000 128-0	267,738	150,034	40,678	190,712	77,026			
TOTAL ATHLETIC CONFERENCES - CONSORTIA	128-0	356,285*	150,034*	41,970*	192,004*	77,548*	86,733*		
UNITWIDE ADMINISTRATIVE COSTS									
CENTRAL COOPERATIVE SERVICES									
GENERAL	Y-96-2000 106-1	16,000					16,000		
RENT									
GENERAL	Y-96-4000 106-7	478,700					518,000		
	109-7	93,330					-39,300 C		
		572,030*					93,330		
							611,330*		
							-39,300*C		
MUNICIPAL SERVICES									
GENERAL	Y-96-5000 150-1	35,000							35,000 A
TOTAL UNITWIDE ADMINISTRATIVE COSTS		623,030*					627,330*		35,000*A
							-39,300*C		

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DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	SALARIES AND WAGES		FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
			UNCLASSIFIED	CLASSIFIED	TOTAL			
UNITWIDE ADMINISTRATIVE COSTS								
ACTIVITY SUMMARY								
	106-7	478,700				518,000		
PHYSICAL PLANT	109-7	93,330				-39,300 C		
		572,030*				93,330		
						611,330*		
INSTIT'L SUPPORT	106-1	16,000				-39,300*C		
	150-1	35,000				16,000		35,000 A
		51,000*				16,000*		35,000*A
		623,030*				627,330*		35,000*A
						-39,300*C		
APPROPRIATION SUMMARY								
	106	494,700				534,000		
	109	93,330				-39,300 C		
	150	35,000				93,330		35,000 A
		623,030*				627,330*		35,000*A
						-39,300*C		
UNIT-WIDE								
FRINGE BENEFITS (STATE FUNDED)								
FRINGE BENEFITS (STATE FUNDED)	Y-98-3000	106-2	456,495			456,495		
		402-2	1,401			1,401		
			457,896*			457,896*		
		106-4	21,628			21,628		
		118-4	108,037			108,037		
		119-4	18,911			18,911		
		402-4	83,808			83,808		
			232,384*			232,384*		
		106-5	17,056			17,056		
		106-6	240,346			240,346		
		402-6	803			803		
			241,149*			241,149*		
		106-8	1,086			1,086		
		106-0	147,273			147,273		
		402-0	100,730			100,730		
			248,003*			248,003*		
		106-7	172,103			172,103		
		106-1	301,857			301,857		
		402-1	37			37		
			301,894*			301,894*		
			1,671,571*			1,671,571*		
PROVISION FOR COMPENSATION ADJUSTMENT								
PROVISION FOR COMPENSATION ADJUSTMENT	Y-98-5500	106-0	898	898	898			
		402-0	1,402	1,402	1,402			
			2,300*	2,300*	2,300*			
		106-7	10,983	10,983	10,983			
		106-1	35,804	35,804	35,804			
			49,087*	49,087*	49,087*			

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	DEPT CODE	FUND- ACT	2007-08	SALARIES AND WAGES			FRINGE BENEFITS	SUPPLIES &	CAPITAL	AIDS TO
			BUDGET TOTAL	UNCLASSIFIED	CLASSIFIED	TOTAL		EXPENSE OR SALES CR (C)		INDIV (A) / SPEC PUR (P)
UNIT-WIDE										
REQUIRED SAVINGS										
REQUIRED SAVINGS	Y-98-8000	106-2	1,286,226	222,281		222,281		1,063,945		
		402-2	1,624	1,624		1,624				
			1,287,850*	223,905*		223,905*		1,063,945*		
		106-4	3,873					3,873		
		118-4	705	705		705				
		402-4	-47,641	-47,641		-47,641				
			-43,063*	-46,936*		-46,936*		3,873*		
		106-6	481,866	493,929		493,929		-12,063		
		402-6	181	181		181				
			482,047*	494,110*		494,110*		-12,063*		
		106-0	564,363	422,840		422,840		141,523		
		402-0	11,858	11,858		11,858				
			576,221*	434,698*		434,698*		141,523*		
		106-7	179,995	131,645		131,645		48,350		
		106-1	-1,967,543	-1,650,088		-1,650,088		-317,455		
			515,507*	-412,666*		-412,666*		928,173*		
REQUIRED SAVINGS 97-99	Y-98-8001	106-2	1,423,400	1,423,400		1,423,400				
		402-2	2,300	2,300		2,300				
			1,425,700*	1,425,700*		1,425,700*				
		106-4	103,600	103,600		103,600				
		402-4	500	500		500				
			104,100*	104,100*		104,100*				
		106-5	81,700	81,700		81,700				
		106-6	201,500	201,500		201,500				
		402-6	2,100	2,100		2,100				
			203,600*	203,600*		203,600*				
		106-8	5,200	5,200		5,200				
		106-0	98,100	98,100		98,100				
		402-0	6,155	6,155		6,155				
			104,255*	104,255*		104,255*				
		105-7	500	500		500				
		106-7	13,300	13,300		13,300				
			13,800*	13,800*		13,800*				
		106-1	102,300	102,300		102,300				
		402-1	100	100		100				
			102,400*	102,400*		102,400*				
			2,040,755*	2,040,755*		2,040,755*				
			2,556,262*	1,628,089*		1,628,089*		928,173*		
SYSTEMWIDE BUDGET HOLDING										
SYSTEMWIDE BUDGET										
HOLDING	Y-98-8100	106-2	371,608	471,508		471,508		-99,900		
		106-5	3,290					3,290		
		106-6	357,945					357,945		
		115-6	-60,007					-60,007		
			297,938*					297,938*		
		106-0	-357,495					-357,495		
		107-9	13,118							13,118 A
		123-8	6,481,721							6,481,721 P
		106-7	639,653	14,642		14,642		625,011		

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UNIT-WIDE

DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	SALARIES AND WAGES			FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
			UNCLASSIFIED	CLASSIFIED	TOTAL				
ACTIVITY SUMMARY									
INSTRUCTION	106-2	3,537,729	2,117,189		2,117,189	456,495	964,045		
	402-2	5,325	3,924		3,924	1,401			
		3,543,054*	2,121,113*		2,121,113*	457,896*	964,045*		
RESEARCH	106-4	129,101	103,600		103,600	21,628	3,873		
	118-4	108,742	705		705	108,037			
	119-4	18,911				18,911			
	402-4	36,667	-47,141		-47,141	83,808			
		293,421*	57,164*		57,164*	232,384*	3,873*		
PUBLIC SERVICE	106-5	102,046	81,700		81,700	17,056	3,290		
ACADEMIC SUPPORT	106-6	1,281,657	695,429		695,429	240,346	345,882		
	115-6	-60,007					-60,007		
	402-6	3,084	2,281		2,281	803			
		1,224,734*	697,710*		697,710*	241,149*	285,875*		
FARM OPERATIONS	106-8	6,286	5,200		5,200	1,086			
STUDENT SERVICES	106-0	453,139	520,940	898	521,838	147,273	-215,972		
	402-0	120,145	18,013	1,402	19,415	100,730			
		573,284*	538,953*	2,300*	541,253*	248,003*	-215,972*		
FINANCIAL AID	107-9	13,118							13,118 A
AUXILIARY ENTR	123-8	6,481,721							6,481,721 P
PHYSICAL PLANT	105-7	500	500		500				
	106-7	1,016,034	159,587	10,983	170,570	172,103	673,361		
		1,016,534*	160,087*	10,983*	171,070*	172,103*	673,361*		
INSTIT'L SUPPORT	106-1	-1,467,529	-1,520,755	35,804	-1,484,951	301,857	-284,435		
	129-1	-20	-20		-20				
	402-1	137	100		100	37			
		-1,467,412*	-1,520,675*	35,804*	-1,484,871*	301,894*	-284,435*		
		11,786,786*	2,141,252*	49,087*	2,190,339*	1,671,571*	1,430,037*		13,118*A 6,481,721*P
APPROPRIATION SUMMARY									
	105	500	500		500				
	106	5,058,463	2,162,890	47,685	2,210,575	1,357,844	1,490,044		
	107	13,118							13,118 A
	115	-60,007					-60,007		
	118	108,742	705		705	108,037			
	119	18,911				18,911			
	123	6,481,721							6,481,721 P
	129	-20	-20		-20				
	402	165,358	-22,823	1,402	-21,421	186,779			
		11,786,786*	2,141,252*	49,087*	2,190,339*	1,671,571*	1,430,037*		13,118*A 6,481,721*P
GRAND TOTAL SYSTEMWIDE		65,591,316*	10,722,959*	3,180,618*	13,903,577*	2,023,253*	43,081,247* -39,300*C	62,700*	78,118*A 6,481,721*P
ACTIVITY SUMMARY									
INSTRUCTION	106-2	39,110,871	7,676,970		7,676,970	456,495	30,977,406		
	115-2	45					45		
	144-2	1,129,429					1,129,429		
	402-2	5,325	3,924		3,924	1,401			
		40,245,670*	7,680,894*		7,680,894*	457,896*	32,106,880*		
RESEARCH	106-4	129,101	103,600		103,600	21,628	3,873		

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DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	SALARIES AND WAGES			FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
			UNCLASSIFIED	CLASSIFIED	TOTAL				
GRAND TOTAL SYSTEMWIDE									
ACTIVITY SUMMARY									
RESEARCH									
	118-4	479,864	268,578		268,578	108,037	40,549	62,700	
	119-4	65,360	46,449		46,449	18,911			
	128-4	7,000					7,000		
	136-4	5,000					5,000		
	190-4	156,400	30,377		30,377	10,492	115,531		
	402-4	419,869	195,884	39,561	235,445	83,808	100,616		
		1,262,594*	644,888*	39,561*	684,449*	242,876*	272,565*	62,700*	
PUBLIC SERVICE									
	106-5	102,046	81,700		81,700	17,056	3,290		
ACADEMIC SUPPORT									
	106-6	6,454,614	1,151,297		1,151,297	240,346	5,062,971		
	115-6	1,847,218					1,847,218		
	133-6	145,431	104,193		104,193	41,238			
	136-6	218,191	60,594	95,794	156,388	61,803			
	144-6	229,207	185,790	31,128	216,918	12,289			
	191-6	1,054,800					1,054,800		
	402-6	3,084	2,281		2,281	803			
		9,952,545*	1,504,155*	126,922*	1,631,077*	356,479*	7,964,989*		
FARM OPERATIONS									
	106-6	6,367	5,200		5,200	1,086	81		
STUDENT SERVICES									
	106-0	704,752	659,643	45,821	705,464	147,273	-147,985		
	128-0	356,285	150,034	41,970	192,004	77,548	86,733		
	402-0	418,176	211,495	71,485	282,980	100,730	34,466		
		1,479,213*	1,021,172*	159,276*	1,180,448*	325,551*	-26,786*		
FINANCIAL AID									
	107-9	13,118							13,118 A
	175-9	30,000							30,000 A
		43,118*							43,118*A
AUXILIARY ENTR									
	123-8	6,481,721							6,481,721 P
PHYSICAL PLANT									
	105-7	500	500		500				
	106-7	2,807,003	345,570	478,831	824,401	172,103	1,849,799		
							-39,300 C		
	109-7	93,330					93,330		
	128-7	168,143	32,819	82,562	115,381	45,974	6,788		
		3,068,976*	378,889*	561,393*	940,282*	218,077*	1,949,917*		
							-39,300*C		
INSTIT'L SUPPORT									
	106-1	2,558,111	-686,956	2,132,903	1,445,947	301,857	810,307		
	128-1	355,838	92,937	160,563	253,500	102,338			
	129-1	-20	-20		-20				
	150-1	35,000							35,000 A
	402-1	137	100		100	37			
		2,949,066*	-593,939*	2,293,466*	1,699,527*	404,232*	810,307*		35,000*A
		65,591,316*	10,722,959*	3,180,618*	13,903,577*	2,023,253*	43,081,247*	62,700*	78,118*A
							-39,300*C		6,481,721*P
APPROPRIATION SUMMARY									
	105	500	500		500				
	106	51,872,865	9,337,024	2,657,555	11,994,579	1,357,844	38,559,742		
							-39,300 C		
	107	13,118							13,118 A
	109	93,330					93,330		
	115	1,847,263					1,847,263		
	118	479,864	268,578		268,578	108,037	40,549	62,700	
	119	65,360	46,449		46,449	18,911			
	123	6,481,721							6,481,721 P
	128	887,266	275,790	285,095	560,885	225,860	100,521		
	129	-20	-20		-20				

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DEPT CODE	FUND- ACT	2007-08 BUDGET TOTAL	SALARIES AND WAGES			FRINGE BENEFITS	SUPPLIES & EXPENSE OR SALES CR (C)	CAPITAL	AIDS TO INDIV (A) / SPEC PUR (P)
-----	-----	-----	UNCLASSIFIED	CLASSIFIED	TOTAL	-----	-----	-----	-----
GRAND TOTAL SYSTEMWIDE									
APPROPRIATION SUMMARY									
	133	145,431	104,193		104,193	41,238			
	136	223,191	60,594	95,794	156,388	61,803	5,000		
	144	1,358,636	185,790	31,128	216,918	12,289	1,129,429		
	150	35,000							35,000 A
	175	30,000							30,000 A
	190	156,400	30,377		30,377	10,492	115,531		
	191	1,054,800					1,054,800		
	402	846,591	413,684	111,046	524,730	186,779	135,082		
		-----	-----	-----	-----	-----	-----	-----	-----
		65,591,316*	10,722,959*	3,180,618*	13,903,577*	2,023,253*	43,081,247* -39,300*C	62,700*	78,118*A 6,481,721*P